



GOVERNMENT OF THE PUNJAB

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

**VOL - I
(Fund No. PC21001 – PC21015)**

**FOR
2019 – 2020**

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

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
PROVINCIAL CONSOLIDATED FUND				
CURRENT REVENUE EXPENDITURE				
<u>VOLUME-I</u>				
PC21001	Opium	9.859	6.616	10.576
PC21002	Land Revenue	4,236.096	4,401.631	4,499.397
PC21003	Provincial Excise	658.253	697.943	678.367
PC21004	Stamps	798.997	600.297	758.043
PC21005	Forests	3,938.166	3,673.663	4,053.116
PC21006	Registration	101.935	80.100	107.781
PC21007	Charges on Account of Motor Vehicles Act	594.015	571.763	557.211
PC21008	Other Taxes and Duties	1,701.530	1,197.388	1,404.108
PC21009	Irrigation and Land Reclamation	18,480.896	21,320.023	21,249.052
PC24044	Interest on Debt and Other Obligations (Charged)	22,334.082	24,153.149	31,114.762
	General Administration	54,093.966	48,133.082	51,531.482
PC24010	(Charged)	1,423.173	1,511.888	1,783.251
PC21010	(Voted)	52,670.793	46,621.194	49,748.231
	Administration of Justice	25,305.692	22,899.830	28,297.241
PC24011	(Charged)	4,670.453	4,536.135	5,121.071
PC21011	(Voted)	20,635.239	18,363.695	23,176.170
PC21012	Jails and Convict Settlements	10,331.924	8,560.729	10,434.814
PC21013	Police	112,234.424	112,276.436	115,633.280
PC21014	Museums	205.396	154.442	199.017
PC21015	Education	66,483.482	65,312.633	66,373.607
<u>VOLUME-II</u>				
PC21016	Health Services	134,558.679	120,205.171	141,771.661
PC21017	Public Health	14,012.047	15,313.309	10,330.875
PC21018	Agriculture	20,859.415	16,243.842	18,949.693
PC21019	Fisheries	861.546	806.546	911.090
PC21020	Veterinary	11,382.746	12,531.369	13,220.457

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
PC21021	Co-operation	1,360.909	1,365.946	1,447.994
PC21022	Industries	8,925.971	9,703.632	9,435.127
PC21023	Miscellaneous Departments	9,060.026	7,974.503	9,459.271
	Civil Works	7,044.893	9,306.821	9,549.567
PC24024	(Charged)	150.000	190.000	180.000
PC21024	(Voted)	6,894.893	9,116.821	9,369.567
PC21025	Communications	11,959.921	12,295.247	12,236.918
PC21026	Housing and Physical Planning Department	520.284	433.736	551.244
PC21027	Relief	1,724.792	1,226.257	1,602.295
PC24045	Privy Purses (Charged)	1.600	1.600	1.600
PC21028	Pension	207,600.000	210,000.000	244,900.000
PC21029	Stationery and Printing	261.997	232.571	295.526
PC21030	Subsidies	50,621.271	47,890.846	21,617.370
PC21031	Miscellaneous	461,335.101	444,528.257	464,786.634
	<i>Provincial</i>	<i>23,435.101</i>	<i>64,537.239</i>	<i>27,686.634</i>
	Local Govts	437,900.000	379,991.018	437,100.000
	<i>Metropolitan Corporations</i>	<i>58,000.000</i>	<i>-</i>	<i>58,000.000</i>
	<i>Union Councils</i>	<i>14,400.000</i>	<i>14,458.663</i>	<i>14,400.000</i>
	<i>District Health Authorities</i>	<i>90,200.000</i>	<i>90,232.355</i>	<i>90,200.000</i>
	<i>District Education Authorities</i>	<i>273,000.000</i>	<i>273,000.000</i>	<i>273,000.000</i>
	<i>Cantonment Boards</i>	<i>2,300.000</i>	<i>2,300.000</i>	<i>1,500.000</i>
PC21032	Civil Defence	888.513	937.083	803.704
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)	1,264,488.424	1,225,036.461	1,298,772.880
	Less Suspense (Irrigation)	160.000	177.074	160.000
	Less Subsidies	50,621.271	47,890.846	21,617.370
	TOTAL CURRENT REVENUE EXPENDITURE (Net)	1,213,707.153	1,176,968.541	1,276,995.510
	<i>Charged</i>	<i>28,579.308</i>	<i>30,392.772</i>	<i>38,200.684</i>
	<i>Voted</i>	<i>1,185,127.845</i>	<i>1,146,575.769</i>	<i>1,238,794.826</i>

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
CURRENT CAPITAL EXPENDITURE					
	State Trading in Foodgrains and Sugar	(A/C-II)	168,423.620	178,248.712	156,906.821
PC16033	State Trading in Foodgrains and Sugar	(A/C-II) (Charged)	25,091.000	34,918.000	51,861.000
PC13033	State Trading in Foodgrains and Sugar	(A/C-II) (Voted)	143,332.620	143,330.712	105,045.821
PC13034	State Trading in Medical Stores & Coal	(A/C-I) (Voted)	92.619	92.771	93.203
PC13035	Loans to Government Servants	(A/C-I) (Voted)	0.001	-	0.001
PC16046	Permanent Debt (Discharged)	(A/C-I) (Charged)	0.434	0.035	0.434
PC16047	Floating Debt (Discharged)	(A/C-II) (Charged)	111,030.160	157,730.000	51,348.000
PC16048	Repayment of Loans from the Federal Government	(A/C-I) (Charged)	40,232.844	40,579.478	49,150.292
PC13050	Investment	(A/C-I) (Voted)	36,281.174	45,349.931	84,400.000
TOTAL CURRENT CAPITAL EXPENDITURE			356,060.852	422,000.927	341,898.751
GRAND TOTAL			1,620,549.276	1,647,037.388	1,640,671.631
CHARGED CAPITAL			176,354.438	233,227.513	152,359.726
	<i>Account-I</i>		40,233.278	40,579.513	49,150.726
	<i>Account-II</i>		136,121.160	192,648.000	103,209.000
VOTED CAPITAL			179,706.414	188,773.414	189,539.025
	<i>Account-I</i>		36,373.794	45,442.702	84,493.204
	<i>Account-II</i>		143,332.620	143,330.712	105,045.821
Grand Total Charged			204,933.746	263,620.285	190,560.410
Grand Total Voted			1,364,834.259	1,335,349.183	1,428,333.851

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OPIUM
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	31	9,859,000	6,616,000	9,321,000	1,255,000	10,576,000
TOTAL	31	9,859,000	6,616,000	9,321,000	1,255,000	10,576,000

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OPIUM

	Rs
Charged:	<u>0</u>
Voted:	<u>10,576,000</u>
Total:	<u>10,576,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044120 OTHERS	9,859,000	6,616,000	10,576,000
TOTAL	9,859,000	6,616,000	10,576,000

**PC21001 (001)
OPIUM**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
LQ4001	OPIUM FACTORY	9,859,000	6,616,000	10,576,000
TOTAL		9,859,000	6,616,000	10,576,000

**PC21001 (001)
OPIUM**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>8,572,000</u>	<u>6,616,000</u>	<u>9,321,000</u>
A011	PAY	<u>5,609,000</u>	<u>4,100,000</u>	<u>5,298,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,046,000</u>	<u>500,000</u>	<u>950,000</u>
A01101	Basic Pay of Officers	1,046,000	500,000	950,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,563,000</u>	<u>3,600,000</u>	<u>4,348,000</u>
A01151	Basic Pay of Other Staff	4,563,000	3,600,000	4,348,000
A012	ALLOWANCES	<u>2,963,000</u>	<u>2,516,000</u>	<u>4,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,947,000</u>	<u>2,516,000</u>	<u>4,007,000</u>
A01202	House Rent Allowance	603,000	525,000	837,000
A01203	Conveyance Allowance	812,000	500,000	824,000
A0120D	Integrated Allowance	51,000	51,000	43,000
A01217	Medical Allowance	583,000	350,000	555,000
A0121N	Personal Allowance		115,000	165,000
A0122M	Adhoc Relief Allowance-2016	350,000	275,000	444,000
A0122Y	Ad-hoc Relief Allowance 2017	547,000	350,000	545,000
A0123G	Ad-hoc Relief Allowance-2018		350,000	545,000
A01270	Others	1,000		49,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>16,000</u>		<u>16,000</u>
A01273	Honoraria	13,000		13,000
A01274	Medical Charges	1,000		1,000
A01278	Leave Salary	2,000		2,000
A03	TOTAL OPERATING EXPENSES	<u>262,000</u>		<u>230,000</u>
A032	COMMUNICATIONS	<u>36,000</u>		<u>32,000</u>
A03201	Postage and Telegraph	6,000		5,000
A03202	Telephone and Trunk Call	30,000		27,000
A033	UTILITIES	<u>57,000</u>		<u>50,000</u>
A03303	Electricity	42,000		37,000
A03304	Hot and Cold Weather Charges	15,000		13,000
A038	TRAVEL & TRANSPORTATION	<u>7,000</u>		<u>5,000</u>

**PC21001 (001)
OPIUM**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling Allowance	4,000		3,000
A03806	Transportation of Goods	3,000		2,000
A039	GENERAL	<u>162,000</u>		<u>143,000</u>
A03901	Stationery	25,000		22,000
A03902	Printing and Publication	6,000		5,000
A03906	Uniforms and Protective Clothing	32,000		28,000
A03942	Cost of Other Stores	48,000		43,000
A03955	Computer Stationary	16,000		14,000
A03970	Others	35,000		31,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>		<u>500,000</u>
A041	PENSION	<u>500,000</u>		<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R	500,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>525,000</u>		<u>525,000</u>
A052	GRANTS-DOMESTIC	<u>525,000</u>		<u>525,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	525,000		525,000
NET TOTAL		9,859,000	6,616,000	10,576,000

PC21001 (001)
OPIUM
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	2,813,000
02	1			1	114,000
05	2			2	278,000
07	1			1	136,000
11	5			5	817,000
14	1			1	190,000
16	1			1	238,000
17	1			1	712,000
TOTAL	31			31	5,298,000

**PC21001 (001)
OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044120	OTHERS					
LQ4001	Opium Factory					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,572,000</u>	<u>6,616,000</u>	<u>9,321,000</u>
A011	TOTAL PAY	31	31	<u>5,609,000</u>	<u>4,100,000</u>	<u>5,298,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,046,000</u>	<u>500,000</u>	<u>950,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>1,046,000</u>	<u>500,000</u>	<u>950,000</u>
	M028-M Manager Finance (BPS-17)	1	1	600,000		712,000
	C062-M Chemical Assistant (BPS-16)	1	1	446,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>4,563,000</u>	<u>3,600,000</u>	<u>4,348,000</u>
A01151	Total Basic Pay of Other Staff	29	29	<u>4,563,000</u>	<u>3,600,000</u>	<u>4,348,000</u>
	A078-M Arabic Teacher (BPS-14)		1			190,000
	S078-M Senior Clerk (BPS-14)	1		266,000		
	A334-M Accountant (BPS-11)	1	1	142,000		157,000
	J019-M Junior Clerk (BPS-11)	4	4	690,000		660,000
	H026-M Head Constable (BPS-07)	1	1	169,000		136,000
	C188-M Constable (BPS-05)	1	1	153,000		127,000
	L004-M Laboratory Assistant (BPS-05)	1	1	142,000		151,000
	J001-M Jamadar (BPS-02)	1	1	172,000		114,000
	F002-M Factory Guard (BPS-01)	8	8	1,125,000		1,108,000
	L018-M Labourer (BPS-01)	8	8	1,220,000		1,179,000
	S025-M Sanitary Worker (BPS-01)	1	1	141,000		112,000
	S127-M Sepoy (BPS-01)	2	2	343,000		414,000
A012	TOTAL ALLOWANCES			<u>2,963,000</u>	<u>2,516,000</u>	<u>4,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,947,000</u>	<u>2,516,000</u>	<u>4,007,000</u>
A01202	House Rent Allowance			603,000	525,000	837,000
A01203	Conveyance Allowance			812,000	500,000	824,000
A0120D	Integrated Allowance			51,000	51,000	43,000
A01217	Medical Allowance			583,000	350,000	555,000

PC21001 (001)
OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4001 Opium Factory					
A0121N Personal Allowance				115,000	165,000
A0122M Adhoc Relief Allowance-2016			350,000	275,000	444,000
A0122Y Ad-hoc Relief Allowance 2017			547,000	350,000	545,000
A0123G Ad-hoc Relief Allowance-2018				350,000	545,000
A01270 Others			<u>1,000</u>		<u>49,000</u>
007 Fixed Travelling Allowance					48,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>		<u>16,000</u>
A01273 Honoraria			<u>13,000</u>		<u>13,000</u>
000 Honoraria			13,000		13,000
A01274 Medical Charges			1,000		1,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>262,000</u>		<u>230,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>		<u>32,000</u>
A03201 Postage and Telegraph			6,000		5,000
A03202 Telephone and Trunk Call			30,000		27,000
A033 TOTAL UTILITIES			<u>57,000</u>		<u>50,000</u>
A03303 Electricity			<u>42,000</u>		<u>37,000</u>
001 Electricity			42,000		37,000
A03304 Hot and Cold Weather Charges			15,000		13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>		<u>5,000</u>
A03805 Travelling Allowance			<u>4,000</u>		<u>3,000</u>
001 Travelling Allowance			4,000		3,000
A03806 Transportation of Goods			3,000		2,000
A039 TOTAL GENERAL			<u>162,000</u>		<u>143,000</u>
A03901 Stationery			25,000		22,000
A03902 Printing and Publication			<u>6,000</u>		<u>5,000</u>
001 Printing and Publications			6,000		5,000

PC21001 (001)
OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
LQ4001	Opium Factory				
A03906	Uniforms and Protective Clothing		32,000		28,000
A03942	Cost of Other Stores		<u>48,000</u>		<u>43,000</u>
001	Cost of Other Stores		48,000		43,000
A03955	Computer Stationary		16,000		14,000
A03970	Others		<u>35,000</u>		<u>31,000</u>
001	Others		35,000		31,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>		<u>500,000</u>
A041	TOTAL PENSION		<u>500,000</u>		<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		500,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>525,000</u>		<u>525,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>525,000</u>		<u>525,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>525,000</u>		<u>525,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		525,000		525,000
Opium Factory			9,859,000	6,616,000	10,576,000

PC21002 (002)
LAND REVENUE
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12,142	4,236,096,000	4,401,631,000	4,205,107,000	294,290,000	4,499,397,000
TOTAL	12,142	4,236,096,000	4,401,631,000	4,205,107,000	294,290,000	4,499,397,000

PC21002 (002)
LAND REVENUE

	Rs
Charged:	0
Voted:	4,499,397,000
Total:	4,499,397,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)	4,201,712,000	4,373,618,000	4,458,034,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)	34,384,000	28,013,000	41,363,000
TOTAL	4,236,096,000	4,401,631,000	4,499,397,000

**PC21002 (002)
LAND REVENUE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
LQ4002	SUPERINTENDENCE	7,231,000	4,127,000	8,088,000
LQ4003	LAND RECORD-SUPERINTENDENCE	34,384,000	28,013,000	41,363,000
LQ4004	CONSOLIDATION OF LAND HOLDINGS SUPERINTENDENCE	12,119,000	10,186,000	15,701,000
LQ4573	CONSOLIDATION OF LAND HOLDING DISTRICT	397,319,000	346,391,000	409,710,000
LQ4576	FOREST RESERVE AND GRAZING LAND	12,867,000	13,156,000	15,213,000
LQ4577	LAND RECLAMATION AND PROTECTION	8,578,000	7,921,000	13,707,000
LQ4579	COLONIZATION	347,047,000	385,489,000	369,591,000
LQ4581	LAND RECORD-DISTRICT CHARGES	3,416,551,000	3,606,348,000	3,626,024,000
TOTAL		4,236,096,000	4,401,631,000	4,499,397,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,970,596,000</u>	<u>4,086,464,000</u>	<u>4,205,107,000</u>
A011	PAY	<u>2,571,343,000</u>	<u>2,515,743,000</u>	<u>2,766,494,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>54,641,000</u>	<u>51,558,000</u>	<u>53,369,000</u>
A01101	Basic Pay of Officers	54,561,000	51,461,000	53,288,000
A01102	Personal pay	80,000	80,000	81,000
A01103	Special Pay		9,000	
A01105	Qualification Pay		8,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,516,702,000</u>	<u>2,464,185,000</u>	<u>2,713,125,000</u>
A01151	Basic Pay of Other Staff	2,515,951,000	2,463,188,000	2,711,898,000
A01152	Personal pay	751,000	863,000	1,226,000
A01153	Special Pay		15,000	1,000
A01156	Pay of contract staff		23,000	
A01170	Others		96,000	
A012	ALLOWANCES	<u>1,399,253,000</u>	<u>1,570,721,000</u>	<u>1,438,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,395,997,000</u>	<u>1,566,564,000</u>	<u>1,435,330,000</u>
A01202	House Rent Allowance	184,884,000	182,692,000	164,307,000
A01203	Conveyance Allowance	311,945,000	304,463,000	268,948,000
A01207	Washing Allowance	2,000	6,000	1,000
A0120D	Integrated Allowance	1,216,000	1,593,000	1,573,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	706,000	655,000	947,000
A0120Q	Fixed Daily Allowance	68,737,000	54,950,000	65,271,000
A01211	Hill Allowance	111,000	111,000	875,000
A01216	Qualification Allowance	1,000	15,000	1,000
A01217	Medical Allowance	234,314,000	223,978,000	195,121,000
A01218	Fixed stationary allowance	7,950,000	7,187,000	8,150,000
A0121N	Personal Allowance	255,000	342,000	168,000
A01224	Entertainment Allowance	1,000	3,000	6,000
A01227	Project Allowance		60,000	
A01229	Special compensatory allowance	1,000	3,000	1,000
A0122M	Adhoc Relief Allowance-2016	288,001,000	278,945,000	207,066,000
A0122N	Special Conveyance Allowance to Disabled Employees	12,000	40,000	14,000
A0122S	Utility Allowance	1,140,000	1,116,000	1,140,000
A0122Y	Ad-hoc Relief Allowance 2017	289,463,000	282,432,000	257,593,000
A01238	Charge Allowance	14,000	48,000	16,000
A01239	Special Allowance	1,000	1,000	2,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123F	Civil Secretariat Allowance @50%			2,000
A0123G	Ad-hoc Relief Allowance-2018		216,585,000	257,371,000
A01242	Consolidation Travelling Allowance	200,000	600,000	200,000
A01243	Special travelling allowance	112,000	3,072,000	4,000
A01245	Indexed house rent allowance	1,000	1,000	1,000
A01270	Others	6,930,000	7,666,000	6,552,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,256,000</u>	<u>4,157,000</u>	<u>3,283,000</u>
A01273	Honoraria	256,000	1,319,000	955,000
A01274	Medical Charges	2,771,000	2,611,000	2,222,000
A01277	Contingent Paid Staff	145,000	145,000	1,000
A01278	Leave Salary	83,000	81,000	104,000
A01299	Others	1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>44,310,000</u>	<u>37,578,000</u>	<u>36,441,000</u>
A032	COMMUNICATIONS	<u>1,265,000</u>	<u>984,000</u>	<u>987,000</u>
A03201	Postage and Telegraph	538,000	286,000	396,000
A03202	Telephone and Trunk Call	701,000	688,000	589,000
A03204	Electronic Communication	11,000	2,000	1,000
A03205	Courier and Pilot Service	15,000	8,000	1,000
A033	UTILITIES	<u>15,524,000</u>	<u>14,921,000</u>	<u>13,412,000</u>
A03301	Gas	587,000	545,000	482,000
A03302	Water	25,000	25,000	19,000
A03303	Electricity	14,008,000	13,802,000	12,428,000
A03304	Hot and Cold Weather Charges	904,000	549,000	483,000
A034	OCCUPANCY COSTS	<u>148,000</u>	<u>133,000</u>	<u>31,000</u>
A03402	Rent for Office Building	1,000	1,000	1,000
A03405	Rent Other than on Residential Building	10,000		9,000
A03407	Rates and Taxes	137,000	132,000	21,000
A038	TRAVEL & TRANSPORTATION	<u>6,702,000</u>	<u>7,432,000</u>	<u>5,824,000</u>
A03805	Travelling Allowance	2,905,000	3,188,000	2,781,000
A03806	Transportation of Goods	367,000	225,000	128,000
A03807	P.O.L Charges	3,430,000	4,019,000	2,915,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>20,671,000</u>	<u>14,108,000</u>	<u>16,187,000</u>
A03901	Stationery	6,233,000	6,503,000	4,934,000
A03902	Printing and Publication	9,144,000	4,581,000	7,926,000
A03905	Newspapers Periodicals and Books	216,000	115,000	128,000
A03906	Uniforms and Protective Clothing	78,000	39,000	70,000
A03907	Advertising & Publicity	267,000	135,000	89,000
A03917	Law Charges	1,258,000	614,000	388,000
A03918	Exhibitions, Fairs & Other National Celebrations	57,000	120,000	53,000
A03942	Cost of Other Stores	745,000	390,000	369,000
A03955	Computer Stationary	302,000	202,000	317,000
A03970	Others	2,371,000	1,409,000	1,913,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>110,450,000</u>	<u>138,934,000</u>	<u>131,400,000</u>
A041	PENSION	<u>110,450,000</u>	<u>138,934,000</u>	<u>131,400,000</u>
A04114	Superannuation Encashment Of L.P.R	110,450,000	138,934,000	131,400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>109,550,000</u>	<u>137,411,000</u>	<u>125,500,000</u>
A052	GRANTS-DOMESTIC	<u>109,550,000</u>	<u>137,411,000</u>	<u>125,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	109,550,000	137,411,000	125,500,000
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A06301	Entertainments & Gifts	1,000	1,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>97,000</u>	<u>52,000</u>	<u>38,000</u>
A092	COMPUTER EQUIPMENT	<u>91,000</u>	<u>47,000</u>	<u>32,000</u>
A09201	Hardware	44,000	22,000	20,000
A09202	Software	17,000	10,000	3,000
A09203	I.T. Equipment	30,000	15,000	9,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery	2,000	1,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701	Purchase of Furniture and Fixture	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,092,000</u>	<u>1,191,000</u>	<u>909,000</u>
A130	TRANSPORT	<u>555,000</u>	<u>664,000</u>	<u>461,000</u>
A13001	Transport	555,000	664,000	461,000
A131	MACHINERY AND EQUIPMENT	<u>39,000</u>	<u>39,000</u>	<u>35,000</u>
A13101	Machinery and Equipment	39,000	39,000	35,000
A132	FURNITURE AND FIXTURE	<u>47,000</u>	<u>47,000</u>	<u>32,000</u>
A13201	Furniture and Fixture	47,000	47,000	32,000
A133	BUILDINGS AND STRUCTURE	<u>122,000</u>	<u>122,000</u>	<u>85,000</u>
A13301	Office Buildings	122,000	122,000	85,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
A13604	Other bridges	20,000	20,000	18,000
A137	COMPUTER EQUIPMENT	<u>29,000</u>	<u>19,000</u>	<u>26,000</u>
A13701	Hardware	12,000	12,000	11,000
A13702	Software	6,000	6,000	5,000
A13703	I.T. Equipment	11,000	1,000	10,000
A139	TELECOMMUNICATION WORKS	<u>280,000</u>	<u>280,000</u>	<u>252,000</u>
A13902	Apparatus and Plants-Repairs	280,000	280,000	252,000

PC21002 (002)
LAND REVENUE

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	4,236,096,000	4,401,631,000	4,499,397,000

PC21002 (002)
LAND REVENUE
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	389			389	53,178,000
02	952			952	150,590,000
03	8			8	3,444,000
04	12			12	2,449,000
05	13			13	1,373,000
06	2			2	2,446,000
07	4			4	535,000
09	9033			9033	2,050,272,000
11	1419			1419	366,567,000
12	3			3	14,283,000
14	164			164	63,863,000
15	23			23	2,898,000
16	97			97	37,800,000
17	6			6	2,949,000
18	16			16	11,639,000
19	1			1	900,000
TOTAL	12142			12142	2,765,186,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4002	Superintendence					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,400,000</u>	<u>3,223,000</u>	<u>5,796,000</u>
A011	TOTAL PAY	11	11	<u>2,976,000</u>	<u>1,717,000</u>	<u>2,976,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,436,000</u>		<u>1,436,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>1,436,000</u>		<u>1,436,000</u>
T032-M	Tehsildar (BPS-16)	2	2	1,436,000		1,436,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,540,000</u>	<u>1,717,000</u>	<u>1,540,000</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>1,540,000</u>	<u>1,717,000</u>	<u>1,540,000</u>
R072-M	Revenue Auditor (BPS-14)	2	2	666,000		666,000
S113-M	Senior Revenue Accountant (BPS-07)	3	3	442,000		442,000
J039-M	Junior Revenue Accountant (BPS-05)	2	2	222,000		222,000
N006-M	Naib Qasid (BPS-02)	2	2	210,000		210,000
A012	TOTAL ALLOWANCES			<u>2,424,000</u>	<u>1,506,000</u>	<u>2,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,414,000</u>	<u>1,506,000</u>	<u>2,810,000</u>
A01202	House Rent Allowance			248,000	190,000	248,000
A01203	Conveyance Allowance			348,000	158,000	348,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			275,000	224,000	275,000
A01217	Medical Allowance			238,000	108,000	238,000
A0121N	Personal Allowance			8,000	4,000	8,000
A0122M	Adhoc Relief Allowance-2016			301,000	137,000	301,000
A0122S	Utility Allowance			540,000	264,000	540,000
A0122Y	Ad-hoc Relief Allowance 2017			390,000	172,000	390,000
A0123F	Civil Secretariat Allowance @50%					1,000
A0123G	Ad-hoc Relief Allowance-2018				172,000	390,000
A01270	Others			<u>55,000</u>	<u>66,000</u>	<u>60,000</u>
001	Others				66,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4002 Superintendence					
A01274 Medical Charges			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>331,000</u>	<u>295,000</u>	<u>292,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>		
A03201 Postage and Telegraph			6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>198,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>198,000</u>
001 Travelling Allowance				220,000	
A039 TOTAL GENERAL			<u>105,000</u>	<u>75,000</u>	<u>94,000</u>
A03901 Stationery			44,000	44,000	45,000
A03955 Computer Stationary			55,000	28,000	49,000
A03970 Others			<u>6,000</u>	<u>3,000</u>	
001 Others				3,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>609,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>609,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			500,000	609,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000,000
Superintendence			7,231,000	4,127,000	8,088,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4003 Land Record-Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,325,000</u>	<u>19,658,000</u>	<u>24,951,000</u>
A011 TOTAL PAY	<u>56</u>	<u>56</u>	<u>15,849,000</u>	<u>11,997,000</u>	<u>15,849,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,144,000</u>	<u>4,052,000</u>	<u>5,144,000</u>
A01101 Total Basic Pay of Officers	9	9	<u>5,144,000</u>	<u>4,044,000</u>	<u>5,144,000</u>
D100-M Director (BPS-19)	1	1	900,000		900,000
A146-M Assistant Director (BPS-17)	2	2	849,000		849,000
S282-M Superintendent (BPS-17)	2	2	1,328,000		1,328,000
A097-M Assistant (BPS-16)	4	4	2,067,000		2,067,000
A01105 Qualification Pay				8,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>10,705,000</u>	<u>7,945,000</u>	<u>10,705,000</u>
A01151 Total Basic Pay of Other Staff	47	47	<u>10,705,000</u>	<u>7,945,000</u>	<u>10,705,000</u>
S216-M Stenographer (BPS-15)	3	3	700,000		700,000
N013-M Naib Tehsildar(Reader) (BPS-14)	2	2	801,000		801,000
M039-M Mapper (BPS-12)	1	1	534,000		534,000
C134-M Clerk (BPS-11)	22	22	4,781,000		4,781,000
K002-M Kanungo (BPS-11)	1	1	202,000		202,000
D003-M Daftri (BPS-04)	4	4	1,094,000		1,094,000
D186-M Driver (BPS-04)	2	2	379,000		379,000
N006-M Naib Qasid (BPS-01)	9	9	1,644,000		1,644,000
S311-M Sanitary Worker (BPS-01)	3	3	570,000		570,000
A012 TOTAL ALLOWANCES			<u>7,476,000</u>	<u>7,661,000</u>	<u>9,102,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,450,000</u>	<u>7,661,000</u>	<u>9,027,000</u>
A01202 House Rent Allowance			1,441,000	1,411,000	1,441,000
A01203 Conveyance Allowance			1,863,000	1,363,000	1,863,000
A0120D Integrated Allowance			80,000	70,000	80,000
A01216 Qualification Allowance			1,000		

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4003 Land Record-Superintendence					
A01217 Medical Allowance			1,086,000	886,000	1,085,000
A0121N Personal Allowance			31,000	81,000	35,000
A01224 Entertainment Allowance			1,000	3,000	6,000
A0122M Adhoc Relief Allowance-2016			1,327,000	1,077,000	1,387,000
A0122Y Ad-hoc Relief Allowance 2017			1,450,000	1,300,000	1,480,000
A0123G Ad-hoc Relief Allowance-2018				1,300,000	1,480,000
A01270 Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Others				170,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>		<u>75,000</u>
A01273 Honoraria			1,000		50,000
A01274 Medical Charges			25,000		25,000
A03 TOTAL OPERATING EXPENSES			<u>9,411,000</u>	<u>5,648,000</u>	<u>8,771,000</u>
A032 TOTAL COMMUNICATIONS			<u>171,000</u>	<u>131,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			70,000	60,000	63,000
A03202 Telephone and Trunk Call			100,000	70,000	90,000
A03204 Electronic Communication			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>15,000</u>	<u>27,000</u>
A03405 Rent Other than on Residential Building			10,000		9,000
A03407 Rates and Taxes			20,000	15,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>705,000</u>	<u>1,145,000</u>	<u>905,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>540,000</u>	<u>707,000</u>
001 Travelling Allowance				540,000	
A03806 Transportation of Goods			55,000	55,000	54,000
A03807 P.O.L Charges			150,000	550,000	144,000
A039 TOTAL GENERAL			<u>8,505,000</u>	<u>4,357,000</u>	<u>7,685,000</u>
A03901 Stationery			110,000	110,000	108,000
A03902 Printing and Publication			<u>8,200,000</u>	<u>4,100,000</u>	<u>7,380,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4003 Land Record-Superintendence					
001 Printing and Publications				4,100,000	
A03905 Newspapers Periodicals and Books			<u>22,000</u>	<u>11,000</u>	<u>22,000</u>
001 News Papers, Periodicals & Books				11,000	
A03907 Advertising & Publicity			<u>12,000</u>	<u>6,000</u>	<u>18,000</u>
001 Advertising & Publicity				6,000	
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		4,000
A03955 Computer Stationary			100,000	100,000	90,000
A03970 Others			<u>60,000</u>	<u>30,000</u>	<u>63,000</u>
001 Others				30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>2,460,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>2,460,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			500,000	2,460,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		2,500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>147,000</u>	<u>247,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>99,000</u>
A13001 Transport			100,000	200,000	99,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			25,000	25,000	22,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)				
LQ4003	Land Record-Superintendence				
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		22,000	22,000	19,000
Land Record-Superintendence			34,384,000	28,013,000	41,363,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4004	Consolidation of Land Holdings Superintendence					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,403,000</u>	<u>10,077,000</u>	<u>11,646,000</u>
A011	TOTAL PAY	27	27	<u>5,830,000</u>	<u>5,561,000</u>	<u>6,409,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>2,860,000</u>	<u>3,312,000</u>	<u>3,145,000</u>
A01101	Total Basic Pay of Officers	11	11	<u>2,860,000</u>	<u>3,312,000</u>	<u>3,145,000</u>
D078-M	Deputy Secretary (BPS-18)	1	1	590,000		649,000
S282-M	Superintendent (BPS-17)	1	1	492,000		541,000
A097-M	Assistant (BPS-16)	8	8	1,401,000		1,541,000
C186-M	Consolidation Officer (BPS-16)	1	1	377,000		414,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,970,000</u>	<u>2,249,000</u>	<u>3,264,000</u>
A01151	Total Basic Pay of Other Staff	16	16	<u>2,970,000</u>	<u>2,249,000</u>	<u>3,264,000</u>
S216-M	Stenographer (BPS-15)	1	1	183,000		201,000
S078-M	Senior Clerk (BPS-14)	2	2	703,000		773,000
C185-M	Consolidation Kanungo (BPS-11)	1	1	336,000		369,000
J019-M	Junior Clerk (BPS-11)	8	8	1,170,000		1,287,000
N006-M	Naib Qasid (BPS-03)	1	1	183,000		201,000
N006-M	Naib Qasid (BPS-02)	1	1	198,000		217,000
N006-M	Naib Qasid (BPS-01)	2	2	197,000		216,000
A012	TOTAL ALLOWANCES			<u>4,573,000</u>	<u>4,516,000</u>	<u>5,237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,553,000</u>	<u>4,516,000</u>	<u>5,217,000</u>
A01202	House Rent Allowance			698,000	578,000	698,000
A01203	Conveyance Allowance			946,000	691,000	946,000
A0120D	Integrated Allowance			20,000	22,000	22,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			431,000	431,000	672,000
A01217	Medical Allowance			500,000	313,000	500,000
A0121N	Personal Allowance			64,000	25,000	56,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4004 Consolidation of Land Holdings Superintendence					
A0122M Adhoc Relief Allowance-2016			600,000	440,000	600,000
A0122S Utility Allowance			600,000	852,000	600,000
A0122Y Ad-hoc Relief Allowance 2017			650,000	556,000	650,000
A0123F Civil Secretariat Allowance @50%					1,000
A0123G Ad-hoc Relief Allowance-2018				554,000	428,000
A01270 Others			<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
001 Others				54,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		<u>20,000</u>
A01274 Medical Charges			20,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>616,000</u>	<u>109,000</u>	<u>551,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>		<u>26,000</u>
A03201 Postage and Telegraph			15,000		13,000
A03202 Telephone and Trunk Call			15,000		13,000
A033 TOTAL UTILITIES			<u>344,000</u>		<u>309,000</u>
A03301 Gas			35,000		31,000
A03303 Electricity			308,000		277,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>35,000</u>	<u>121,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>35,000</u>	<u>31,000</u>
001 Travelling Allowance				35,000	
A03807 P.O.L Charges			100,000		90,000
A039 TOTAL GENERAL			<u>107,000</u>	<u>74,000</u>	<u>95,000</u>
A03901 Stationery			55,000	55,000	49,000
A03902 Printing and Publication			15,000		13,000
A03905 Newspapers Periodicals and Books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 News Papers, Periodicals & Books				1,000	
A03917 Law Charges			1,000		1,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)				
LQ4004	Consolidation of Land Holdings Superintendence				
A03955	Computer Stationary		25,000	13,000	22,000
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
001	Others			5,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>550,000</u>		<u>1,500,000</u>
A041	TOTAL PENSION		<u>550,000</u>		<u>1,500,000</u>
A04114	Superannuation Encashment Of L.P.R		550,000		1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		550,000		2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A13701	Hardware				1,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)				
LQ4004	Consolidation of Land Holdings Superintendence				

Consolidation of Land Holdings Superintendence			12,119,000	10,186,000	15,701,000
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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4573	Consolidation of Land Holding District					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>387,652,000</u>	<u>309,679,000</u>	<u>400,120,000</u>
A011	TOTAL PAY	1590	1179	<u>240,122,000</u>	<u>191,897,000</u>	<u>225,375,000</u>
A011-1	TOTAL PAY OF OFFICERS	87	72	<u>35,672,000</u>	<u>33,128,000</u>	<u>33,506,000</u>
A01101	Total Basic Pay of Officers	87	72	<u>35,592,000</u>	<u>33,039,000</u>	<u>33,426,000</u>
S142-M	Settlement Officer (BPS-19)	1		944,000		
A726-M	Additional Settlement Officer (BPS-18)	1		669,000		
C151-M	Collector(Tehsildar) (BPS-18)	15	15	8,699,000		10,990,000
S142-M	Settlement Officer (BPS-18)	1		913,000		
E097-M	Extra Assistant Settlement Officer (BPS-17)	7		3,480,000		
A097-M	Assistant (BPS-16)	7	7	2,115,000		1,986,000
C186-M	Consolidation Officer (BPS-16)	38	38	13,334,000		15,343,000
H024-M	Head Clerk (BPS-16)	8	8	2,608,000		2,449,000
S216-M	Stenographer (BPS-16)	1	1	599,000		563,000
T032-M	Tehsildar (BPS-16)	8	3	2,231,000		2,095,000
A01102	Personal pay			80,000	80,000	80,000
A01103	Special Pay				9,000	
A011-2	TOTAL PAY OF OTHER STAFF	1503	1107	<u>204,450,000</u>	<u>158,769,000</u>	<u>191,869,000</u>
A01151	Total Basic Pay of Other Staff	1503	1107	<u>204,050,000</u>	<u>158,187,000</u>	<u>191,468,000</u>
S216-M	Stenographer (BPS-15)	19	13	4,792,000		383,000
N011-M	Naib Tehsildar (BPS-14)	12	2	2,747,000		8,483,000
N013-M	Naib Tehsildar(Reader) (BPS-14)	26	12	9,042,000		3,839,000
S078-M	Senior Clerk (BPS-14)	18	18	4,091,000		4,497,000
S218-M	Stenographer-Cum-Computer Operator (BPS-12)	2	2	408,000		13,749,000
C185-M	Consolidation Kanungo (BPS-11)	99	99	14,653,000		2,578,000
F032-M	Field Kanungo (BPS-11)	18	18	2,682,000		542,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
H024-M Head Clerk (BPS-11)	2	2	578,000		11,166,000
J019-M Junior Clerk (BPS-11)	90	75	11,900,000		10,138,000
K002-M Kanungo (BPS-11)	42	13	10,804,000		8,291,000
P042-M Peshi Qanungo (BPS-11)	53	47	8,836,000		316,000
A055-M Ahlmad (Civil) (BPS-09)	2	2	337,000		44,278,000
C187-M Consolidation Patwari (BPS-09)	383	383	47,188,000		5,606,000
F129-M Field Patwari (BPS-09)	49	49	5,974,000		25,682,000
P027-M Patwari (BPS-09)	237	25	24,882,000		7,792,000
P028-M Patwari Moharrar (BPS-09)	58	42	8,304,000		103,000
D186-M Driver (BPS-07)	1	1	110,000		93,000
D186-M Driver (BPS-06)	1	1	99,000		2,332,000
D186-M Driver (BPS-05)	14	9	2,485,000		712,000
D186-M Driver (BPS-04)	5	4	759,000		723,000
N006-M Naib Qasid (BPS-03)	5	5	770,000		2,967,000
C112-M Chowkidar (BPS-02)	18	14	3,162,000		155,000
C256-M Class IV (BPS-02)	2	2	165,000		341,000
D011-M Dak Runner (BPS-02)	3	3	363,000		694,000
M019-M Mali (BPS-02)	5	3	740,000		10,755,000
N006-M Naib Qasid (BPS-02)	103	61	11,462,000		13,407,000
P148-M Process Server (BPS-02)	125	125	14,288,000		564,000
S311-M Sanitary Worker (BPS-02)	4	1	601,000		712,000
S325-M Sweeper/Sanitary Worker (BPS-02)	6	6	759,000		64,000
W019-M Water Carrier (BPS-02)	1	1	68,000		474,000
C112-M Chowkidar (BPS-01)	5	3	505,000		158,000
D011-M Dak Runner (BPS-01)	1	1	168,000		274,000
M019-M Mali (BPS-01)	3	2	292,000		4,585,000
N006-M Naib Qasid (BPS-01)	43	17	4,886,000		4,282,000
P148-M Process Server (BPS-01)	43	43	4,563,000		386,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4573	Consolidation of Land Holding District					
S325-M	Sweeper/Sanitary Worker (BPS-01)	3	1	411,000		182,000
W019-M	Water Carrier (BPS-01)	2	2	176,000		165,000
A01152	Personal pay			400,000	486,000	400,000
A01153	Special Pay					1,000
A01170	Others				<u>96,000</u>	
000	Others				96,000	
A012	TOTAL ALLOWANCES			<u>147,530,000</u>	<u>117,782,000</u>	<u>174,745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>147,003,000</u>	<u>116,592,000</u>	<u>173,573,000</u>
A01202	House Rent Allowance			14,325,000	12,341,000	14,325,000
A01203	Conveyance Allowance			20,230,000	16,368,000	20,230,000
A01207	Washing Allowance			1,000	2,000	1,000
A0120D	Integrated Allowance			440,000	719,000	460,000
A0120Q	Fixed Daily Allowance			36,200,000	23,366,000	32,408,000
A01216	Qualification Allowance				15,000	
A01217	Medical Allowance			20,000,000	12,275,000	20,798,000
A01218	Fixed stationary allowance			3,000,000	2,237,000	3,000,000
A0121N	Personal Allowance			134,000	133,000	58,000
A01227	Project Allowance				60,000	
A01229	Special compensatory allowance			1,000	3,000	1,000
A0122M	Adhoc Relief Allowance-2016			26,000,000	17,173,000	26,000,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	16,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			26,000,000	17,719,000	28,000,000
A01238	Charge Allowance			13,000	47,000	15,000
A01239	Special Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018				13,028,000	28,000,000
A01243	Special travelling allowance			1,000	1,000	1,000
A01270	Others			<u>646,000</u>	<u>1,089,000</u>	<u>263,000</u>
001	Others			1,000	444,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			645,000	645,000	262,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>527,000</u>	<u>1,190,000</u>	<u>1,172,000</u>
A01273	Honoraria			<u>25,000</u>	<u>689,000</u>	<u>670,000</u>
000	Honoraria				689,000	
A01274	Medical Charges			500,000	500,000	500,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others				1,000	
A03 TOTAL OPERATING EXPENSES			<u>4,347,000</u>	<u>4,045,000</u>	<u>3,911,000</u>
A032 TOTAL COMMUNICATIONS			<u>380,000</u>	<u>352,000</u>	<u>342,000</u>
A03201 Postage and Telegraph			60,000	30,000	54,000
A03202 Telephone and Trunk Call			320,000	322,000	288,000
A033 TOTAL UTILITIES			<u>945,000</u>	<u>984,000</u>	<u>850,000</u>
A03301 Gas			20,000	20,000	18,000
A03303 Electricity			<u>850,000</u>	<u>926,000</u>	<u>765,000</u>
001 Electricity				926,000	
A03304 Hot and Cold Weather Charges			75,000	38,000	67,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03407 Rates and Taxes			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,840,000</u>	<u>1,868,000</u>	<u>1,656,000</u>
A03805 Travelling Allowance			<u>640,000</u>	<u>668,000</u>	<u>576,000</u>
001 Travelling Allowance				668,000	
A03807 P.O.L Charges			1,200,000	1,200,000	1,080,000
A039 TOTAL GENERAL			<u>1,180,000</u>	<u>839,000</u>	<u>1,061,000</u>
A03901 Stationery			525,000	525,000	472,000
A03902 Printing and Publication			<u>45,000</u>	<u>23,000</u>	<u>40,000</u>
001 Printing and Publications				23,000	
A03905 Newspapers Periodicals and Books			<u>65,000</u>	<u>33,000</u>	<u>58,000</u>
001 News Papers, Periodicals & Books				33,000	
A03906 Uniforms and Protective Clothing			70,000	35,000	63,000
A03907 Advertising & Publicity					1,000
A03917 Law Charges			60,000	15,000	54,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A03942 Cost of Other Stores			<u>25,000</u>	<u>13,000</u>	<u>22,000</u>
001 Cost of Other Stores				13,000	
A03955 Computer Stationary			20,000	10,000	18,000
A03970 Others			<u>370,000</u>	<u>185,000</u>	<u>333,000</u>
001 Others				185,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,400,000</u>	<u>18,052,000</u>	<u>2,800,000</u>
A041 TOTAL PENSION			<u>2,400,000</u>	<u>18,052,000</u>	<u>2,800,000</u>
A04114 Superannuation Encashment Of L.P.R			2,400,000	18,052,000	2,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>14,200,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>14,200,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>14,200,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				14,200,000	
A06 TOTAL TRANSFERS					<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301 Entertainments & Gifts					1,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>10,000</u>	<u>13,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>7,000</u>	<u>10,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			10,000	5,000	8,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>405,000</u>	<u>405,000</u>	<u>365,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>360,000</u>
A13001 Transport			400,000	400,000	360,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13701 Hardware			1,000	1,000	1,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			1,000	1,000	1,000
Consolidation of Land Holding District			397,319,000	346,391,000	409,710,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4576	Forest Reserve and Grazing Land					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,688,000</u>	<u>10,834,000</u>	<u>9,553,000</u>
A011	TOTAL PAY	47	47	<u>5,337,000</u>	<u>6,232,000</u>	<u>5,337,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
A097-M	Assistant (BPS-16)	1	1	134,000		134,000
H024-M	Head Clerk (BPS-16)	1	1	134,000		134,000
A011-2	TOTAL PAY OF OTHER STAFF	45	45	<u>5,069,000</u>	<u>5,964,000</u>	<u>5,069,000</u>
A01151	Total Basic Pay of Other Staff	45	45	<u>4,999,000</u>	<u>5,894,000</u>	<u>4,999,000</u>
S078-M	Senior Clerk (BPS-14)	2	2	361,000		361,000
J019-M	Junior Clerk (BPS-11)	8	8	1,046,000		1,046,000
K002-M	Kanungo (BPS-11)	1	1	250,000		250,000
P027-M	Patwari (BPS-09)	5	5	1,039,000		1,039,000
B019-M	Beldar (BPS-02)	1	1	77,000		77,000
H077-M	Helper Electrician (BPS-02)	1	1	77,000		77,000
M019-M	Mali (BPS-02)	1	1	77,000		77,000
N006-M	Naib Qasid (BPS-02)	13	13	1,183,000		1,183,000
N006-M	Naib Qasid (BPS-01)	13	13	889,000		889,000
A01152	Personal pay			70,000	70,000	70,000
A012	TOTAL ALLOWANCES			<u>3,351,000</u>	<u>4,602,000</u>	<u>4,216,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,101,000</u>	<u>4,289,000</u>	<u>3,976,000</u>
A01202	House Rent Allowance			460,000	460,000	460,000
A01203	Conveyance Allowance			570,000	570,000	570,000
A0120D	Integrated Allowance			80,000	80,000	80,000
A0120Q	Fixed Daily Allowance			1,000	7,000	222,000
A01217	Medical Allowance			550,000	550,000	550,000
A0121N	Personal Allowance			8,000	10,000	1,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4576 Forest Reserve and Grazing Land					
A0122M Adhoc Relief Allowance-2016			550,000	550,000	550,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			580,000	880,000	620,000
A01238 Charge Allowance			1,000	1,000	1,000
A01239 Special Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Special Allowance				1,000	
A0123G Ad-hoc Relief Allowance-2018				868,000	620,000
A01270 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			50,000	300,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>313,000</u>	<u>240,000</u>
A01273 Honoraria			<u>10,000</u>	<u>100,000</u>	
000 Honoraria				100,000	
A01274 Medical Charges			240,000	213,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>177,000</u>	<u>120,000</u>	<u>158,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
A03304 Hot and Cold Weather Charges			10,000	5,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>19,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
001 Travelling Allowance				20,000	
A03806 Transportation of Goods			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>94,000</u>	<u>129,000</u>
A03901 Stationery			40,000	40,000	36,000
A03902 Printing and Publication			<u>15,000</u>	<u>8,000</u>	<u>13,000</u>
001 Printing and Publications				8,000	

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4576 Forest Reserve and Grazing Land					
A03917 Law Charges			15,000	8,000	13,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>6,000</u>	<u>10,000</u>
001 Cost of Other Stores				6,000	
A03955 Computer Stationary			14,000	7,000	12,000
A03970 Others			<u>50,000</u>	<u>25,000</u>	<u>45,000</u>
001 Others				25,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000		3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				2,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Forest Reserve and Grazing Land			12,867,000	13,156,000	15,213,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4577 Land Reclamation and Protection					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,512,000</u>	<u>6,862,000</u>	<u>7,546,000</u>
A011 TOTAL PAY	27	27	<u>3,675,000</u>	<u>3,675,000</u>	<u>4,043,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>3,675,000</u>	<u>3,675,000</u>	<u>4,043,000</u>
A01151 Total Basic Pay of Other Staff	27	27	<u>3,675,000</u>	<u>3,675,000</u>	<u>4,043,000</u>
J019-M Junior Clerk (BPS-11)	6	6	801,000		881,000
K002-M Kanungo (BPS-11)	11	11	1,826,000		2,009,000
N006-M Naib Qasid (BPS-01)	10	10	1,048,000		1,153,000
A012 TOTAL ALLOWANCES			<u>2,837,000</u>	<u>3,187,000</u>	<u>3,503,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,690,000</u>	<u>3,040,000</u>	<u>3,356,000</u>
A01202 House Rent Allowance			432,000	432,000	435,000
A01203 Conveyance Allowance			497,000	497,000	500,000
A0120D Integrated Allowance			35,000	35,000	40,000
A0120Q Fixed Daily Allowance			210,000	210,000	215,000
A01217 Medical Allowance			486,000	486,000	490,000
A0122M Adhoc Relief Allowance-2016			450,000	450,000	455,000
A0122Y Ad-hoc Relief Allowance 2017			520,000	520,000	580,000
A0123G Ad-hoc Relief Allowance-2018				350,000	580,000
A01243 Special travelling allowance					1,000
A01270 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others				60,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A01274 Medical Charges			146,000	146,000	146,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>66,000</u>	<u>59,000</u>	<u>61,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>8,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			15,000	8,000	13,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4577 Land Reclamation and Protection					
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
001 Travelling Allowance				20,000	
A039 TOTAL GENERAL			<u>31,000</u>	<u>31,000</u>	<u>28,000</u>
A03901 Stationery			30,000	30,000	27,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others				1,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>3,600,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>3,600,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	1,000,000	3,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		2,500,000
Land Reclamation and Protection			8,578,000	7,921,000	13,707,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4579	Colonization					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>339,019,000</u>	<u>351,352,000</u>	<u>360,426,000</u>
A011	TOTAL PAY	1059	1059	<u>212,547,000</u>	<u>207,193,000</u>	<u>212,548,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>3,190,000</u>	<u>2,301,000</u>	<u>3,191,000</u>
A01101	Total Basic Pay of Officers	9	9	<u>3,190,000</u>	<u>2,301,000</u>	<u>3,190,000</u>
C404-M	Colony Assistant (BPS-17)	1	1	231,000		231,000
A097-M	Assistant (BPS-16)	7	7	2,372,000		2,372,000
T032-M	Tehsildar (BPS-16)	1	1	587,000		587,000
A01102	Personal pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF	1050	1050	<u>209,357,000</u>	<u>204,892,000</u>	<u>209,357,000</u>
A01151	Total Basic Pay of Other Staff	1050	1050	<u>209,351,000</u>	<u>204,860,000</u>	<u>209,351,000</u>
S216-M	Stenographer (BPS-15)	1	1	154,000		154,000
N011-M	Naib Tehsildar (BPS-14)	11	11	3,761,000		3,761,000
N012-M	Naib Tehsildar Colony (BPS-14)	2	2	795,000		795,000
S078-M	Senior Clerk (BPS-14)	17	17	4,126,000		4,126,000
F032-M	Field Kanungo (BPS-11)	17	17	4,400,000		4,400,000
J019-M	Junior Clerk (BPS-11)	61	61	12,819,000		12,819,000
K002-M	Kanungo (BPS-11)	75	75	17,626,000		17,626,000
N009-M	Naib Sadar Kanungo (BPS-11)	1	1	117,000		117,000
O083-M	Office Kanungo (BPS-11)	12	12	3,038,000		3,038,000
A603-M	A.N.T.O. (BPS-09)	1	1	283,000		283,000
C405-M	Colony Patwari (BPS-09)	4	4	697,000		697,000
F129-M	Field Patwari (BPS-09)	286	286	61,678,000		61,678,000
N068-M	Naib Office Kanungo (BPS-09)	11	11	1,750,000		1,750,000
O007-M	Office Patwari (BPS-09)	2	2	403,000		403,000
P027-M	Patwari (BPS-09)	389	389	75,020,000		75,020,000
P028-M	Patwari Moharrar (BPS-09)	15	15	2,474,000		2,474,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4579	Colonization					
D186-M	Driver (BPS-05)	1	1	189,000		189,000
D003-M	Daftri (BPS-03)	2	2	276,000		276,000
B137-M	Basta Cooli (BPS-02)	9	9	1,447,000		1,447,000
C112-M	Chowkidar (BPS-02)	1	1	101,000		101,000
C256-M	Class IV (BPS-02)	5	5	535,000		535,000
D011-M	Dak Runner (BPS-02)	2	2	189,000		189,000
N006-M	Naib Qasid (BPS-02)	102	102	14,552,000		14,552,000
W018-M	Watchman (BPS-02)	1	1	169,000		169,000
C112-M	Chowkidar (BPS-01)	1	1	101,000		101,000
C256-M	Class IV (BPS-01)	3	3	508,000		508,000
N006-M	Naib Qasid (BPS-01)	18	18	2,143,000		2,143,000
A01152	Personal pay			6,000	32,000	6,000
A012	TOTAL ALLOWANCES			<u>126,472,000</u>	<u>144,159,000</u>	<u>147,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>125,801,000</u>	<u>143,257,000</u>	<u>147,742,000</u>
A01202	House Rent Allowance			10,500,000	10,500,000	10,700,000
A01203	Conveyance Allowance			24,174,000	21,499,000	24,174,000
A01207	Washing Allowance			1,000	1,000	
A0120D	Integrated Allowance			330,000	436,000	360,000
A0120Q	Fixed Daily Allowance			32,325,000	31,366,000	32,425,000
A01211	Hill Allowance			1,000	1,000	750,000
A01217	Medical Allowance			20,194,000	18,100,000	20,200,000
A01218	Fixed stationary allowance			4,400,000	4,400,000	4,500,000
A0121N	Personal Allowance			10,000	89,000	10,000
A0122M	Adhoc Relief Allowance-2016			15,657,000	16,002,000	15,657,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	
A0122Y	Ad-hoc Relief Allowance 2017			16,757,000	18,169,000	18,757,000
A0123G	Ad-hoc Relief Allowance-2018				17,598,000	18,757,000
A01242	Consolidation Travelling Allowance			200,000	600,000	200,000
A01243	Special travelling allowance			1,000	2,961,000	1,000
A01245	Indexed house rent allowance			1,000	1,000	1,000
A01270	Others			<u>1,250,000</u>	<u>1,522,000</u>	<u>1,250,000</u>

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4579 Colonization					
001 Others				1,522,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>671,000</u>	<u>902,000</u>	<u>136,000</u>
A01273 Honoraria			<u>120,000</u>	<u>430,000</u>	<u>135,000</u>
000 Honoraria				430,000	
A01274 Medical Charges			550,000	472,000	1,000
A01278 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,865,000</u>	<u>2,306,000</u>	<u>2,093,000</u>
A032 TOTAL COMMUNICATIONS			<u>198,000</u>	<u>140,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			122,000	61,000	36,000
A03202 Telephone and Trunk Call			66,000	78,000	18,000
A03204 Electronic Communication			10,000	1,000	
A033 TOTAL UTILITIES			<u>832,000</u>	<u>780,000</u>	<u>524,000</u>
A03301 Gas			132,000	125,000	118,000
A03302 Water			5,000	5,000	1,000
A03303 Electricity			<u>570,000</u>	<u>525,000</u>	<u>333,000</u>
001 Electricity				525,000	
A03304 Hot and Cold Weather Charges			125,000	125,000	72,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>446,000</u>	<u>472,000</u>	<u>401,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>196,000</u>	<u>153,000</u>
001 Travelling Allowance				196,000	
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			275,000	275,000	247,000
A039 TOTAL GENERAL			<u>1,388,000</u>	<u>913,000</u>	<u>1,113,000</u>
A03901 Stationery			429,000	429,000	386,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4579 Colonization					
A03902 Printing and Publication			<u>121,000</u>	<u>61,000</u>	<u>72,000</u>
001 Printing and Publications				61,000	
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>8,000</u>	<u>7,000</u>
001 News Papers, Periodicals & Books				8,000	
A03906 Uniforms and Protective Clothing			8,000	4,000	7,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>20,000</u>	<u>18,000</u>
001 Advertising & Publicity				20,000	
A03917 Law Charges			132,000	66,000	118,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	6,000	10,000
A03942 Cost of Other Stores			<u>198,000</u>	<u>99,000</u>	<u>126,000</u>
001 Cost of Other Stores				99,000	
A03955 Computer Stationary			66,000	33,000	45,000
A03970 Others			<u>374,000</u>	<u>187,000</u>	<u>324,000</u>
001 Others				187,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>13,481,000</u>	<u>4,500,000</u>
A041 TOTAL PENSION			<u>3,500,000</u>	<u>13,481,000</u>	<u>4,500,000</u>
A04114 Superannuation Encashment Of L.P.R			3,500,000	13,481,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>18,200,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>18,200,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>18,200,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				18,200,000	
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainment & Gifts				1,000	
A09 TOTAL PHYSICAL ASSETS			<u>26,000</u>	<u>14,000</u>	<u>21,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4579 Colonization					
A092 TOTAL COMPUTER EQUIPMENT			<u>23,000</u>	<u>12,000</u>	<u>18,000</u>
A09201 Hardware			22,000	11,000	17,000
A09202 Software			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>136,000</u>	<u>135,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>64,000</u>	<u>1,000</u>
A13001 Transport			55,000	64,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			11,000	11,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			22,000	22,000	9,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>22,000</u>	<u>22,000</u>	<u>9,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)				
LQ4579	Colonization				
A13301	Office Buildings		<u>22,000</u>	<u>22,000</u>	<u>9,000</u>
001	Office Buildings			22,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>26,000</u>	<u>16,000</u>	<u>22,000</u>
A13701	Hardware		11,000	11,000	9,000
A13702	Software		5,000	5,000	4,000
A13703	I.T. Equipment		10,000		9,000
Colonization			347,047,000	385,489,000	369,591,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)						
LQ4581	Land Record-District Charges						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,189,597,000</u>	<u>3,374,779,000</u>	<u>3,385,069,000</u>
A011	TOTAL PAY		<u>9739</u>	<u>9736</u>	<u>2,085,007,000</u>	<u>2,087,471,000</u>	<u>2,293,957,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>6,071,000</u>	<u>8,497,000</u>	<u>6,679,000</u>
A01101	Total Basic Pay of Officers		<u>15</u>	<u>15</u>	<u>6,071,000</u>	<u>8,497,000</u>	<u>6,679,000</u>
A097	Assistant	(BPS-16)	2		523,000		
A097-M	Assistant	(BPS-16)		2			575,000
T032	Tehsildar	(BPS-16)	13		5,548,000		
T032-M	Tehsildar	(BPS-16)		13			6,104,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9724</u>	<u>9721</u>	<u>2,078,936,000</u>	<u>2,078,974,000</u>	<u>2,287,278,000</u>
A01151	Total Basic Pay of Other Staff		<u>9724</u>	<u>9721</u>	<u>2,078,661,000</u>	<u>2,078,661,000</u>	<u>2,286,528,000</u>
N011	Naib Tehsildar	(BPS-15)	2		637,000		
N011-M	Naib Tehsildar	(BPS-15)		2			701,000
S216	Stenographer	(BPS-15)	3		690,000		
S216-M	Stenographer	(BPS-15)		3			759,000
N011	Naib Tehsildar	(BPS-14)	87		28,895,000		
N011-M	Naib Tehsildar	(BPS-14)		87			31,785,000
S006	Sadar Kanungo	(BPS-14)	1		156,000		
S006-M	Sadar Kanungo	(BPS-14)		1			172,000
S078	Senior Clerk	(BPS-14)	6		3,458,000		
S078-M	Senior Clerk	(BPS-14)		6			3,804,000
D171	Draftsman	(BPS-11)	4		936,000		
D171-M	Draftsman	(BPS-11)		4			1,030,000
F032	Field Kanungo	(BPS-11)	599		160,263,000		
F032-M	Field Kanungo	(BPS-11)		599			176,289,000
J019	Junior Clerk	(BPS-11)	27		5,136,000		
J019-M	Junior Clerk	(BPS-11)		27			5,650,000

**PC21002 (002)
LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)						
LQ4581	Land Record-District Charges						
K002	Kanungo	(BPS-11)	173		47,869,000		
K002-M	Kanungo	(BPS-11)		173			52,656,000
N009	Naib Sadar Kanungo	(BPS-11)	28		8,655,000		
N009-M	Naib Sadar Kanungo	(BPS-11)		28			9,521,000
O083-M	Office Kanungo	(BPS-11)	108	108	35,360,000		38,896,000
P042	Peshi Qanungo	(BPS-11)	2		608,000		
P042-M	Peshi Qanungo	(BPS-11)		2			669,000
C405-M	Colony Patwari	(BPS-09)	1	1	120,000		132,000
F129-M	Field Patwari	(BPS-09)	5798	5798	1,239,848,000		1,363,833,000
I020	Inspection Moharrir	(BPS-09)	7		1,946,000		
I020-M	Inspection Moharrir	(BPS-09)		7			2,141,000
N067-M	Naib Patwari	(BPS-09)	1	1	134,000		147,000
N068-M	Naib Office Kanungo	(BPS-09)	133	133	26,890,000		29,579,000
O007	Office Patwari	(BPS-09)	56		10,062,000		
O007-M	Office Patwari	(BPS-09)		56			11,068,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	3				
P027	Patwari	(BPS-09)	1659		345,056,000		
P027-M	Patwari	(BPS-09)		1659			379,562,000
P028	Patwari Moharrar	(BPS-09)	159		32,797,000		
P028-M	Patwari Moharrar	(BPS-09)		159			36,077,000
P315-M	Patwari Record	(BPS-09)	5	5	844,000		928,000
D186	Driver	(BPS-06)	1		104,000		
D186-M	Driver	(BPS-06)		1			114,000
I020	Inspection Moharrir	(BPS-05)	1		227,000		
I020-M	Inspection Moharrir	(BPS-05)		1			250,000
D186	Driver	(BPS-04)	2		230,000		
D186-M	Driver	(BPS-04)		2			253,000
B012	Basta Bardars	(BPS-02)	8		1,604,000		

**PC21002 (002)
LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4581 Land Record-District Charges					
B012-M Basta Bardars (BPS-02)		8			1,764,000
B137-M Basta Cooli (BPS-02)	2	2	326,000		359,000
C112 Chowkidar (BPS-02)	2		252,000		
C112-M Chowkidar (BPS-02)		2			277,000
C256 Class IV (BPS-02)	1		108,000		
C256-M Class IV (BPS-02)		1			119,000
D204 Dusting Cooli (BPS-02)	3		307,000		
D204-M Dusting Cooli (BPS-02)		3			338,000
M019 Mali (BPS-02)	1		91,000		
M019-M Mali (BPS-02)		1			100,000
N006 Naib Qasid (BPS-02)	578		92,215,000		
N006-M Naib Qasid (BPS-02)		578			101,435,000
S325 Sweeper/Sanitary Worker (BPS-02)	2		180,000		
S325-M Sweeper/Sanitary Worker (BPS-02)		2			198,000
B012 Basta Bardars (BPS-01)	4		553,000		
B012-M Basta Bardars (BPS-01)		4			608,000
C256 Class IV (BPS-01)	4		373,000		
C256-M Class IV (BPS-01)		4			410,000
D204 Dusting Cooli (BPS-01)	19		2,281,000		
D204-M Dusting Cooli (BPS-01)		19			2,509,000
N006 Naib Qasid (BPS-01)	234		29,450,000		
N006-M Naib Qasid (BPS-01)		234			32,395,000
A01152 Personal pay			275,000	275,000	750,000
A01153 Special Pay				15,000	
A01156 Total Pay of contract staff				<u>23,000</u>	
001 Pay of Contract Staff (Officials)				23,000	
A012 TOTAL ALLOWANCES			<u>1,104,590,000</u>	<u>1,287,308,000</u>	<u>1,091,112,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,102,985,000</u>	<u>1,285,703,000</u>	<u>1,089,629,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4581 Land Record-District Charges					
A01202 House Rent Allowance			156,780,000	156,780,000	136,000,000
A01203 Conveyance Allowance			263,317,000	263,317,000	220,317,000
A01207 Washing Allowance				3,000	
A0120D Integrated Allowance			220,000	220,000	520,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01211 Hill Allowance			110,000	110,000	125,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			191,260,000	191,260,000	151,260,000
A01218 Fixed stationary allowance			550,000	550,000	650,000
A0122M Adhoc Relief Allowance-2016			243,116,000	243,116,000	162,116,000
A0122N Special Conveyance Allowance to Disabled Employees					1,000
A0122Y Ad-hoc Relief Allowance 2017			243,116,000	243,116,000	207,116,000
A0123G Ad-hoc Relief Allowance-2018				182,715,000	207,116,000
A01243 Special travelling allowance			110,000	110,000	1,000
A01270 Others			<u>4,405,000</u>	<u>4,405,000</u>	<u>4,405,000</u>
001 Others				4,405,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,605,000</u>	<u>1,605,000</u>	<u>1,483,000</u>
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
000 Honoraria				100,000	
A01274 Medical Charges			1,280,000	1,280,000	1,280,000
A01277 Contingent Paid Staff			145,000	145,000	1,000
A01278 Leave Salary			80,000	80,000	102,000
A03 TOTAL OPERATING EXPENSES			<u>26,497,000</u>	<u>24,996,000</u>	<u>20,604,000</u>
A032 TOTAL COMMUNICATIONS			<u>465,000</u>	<u>353,000</u>	<u>397,000</u>
A03201 Postage and Telegraph			250,000	127,000	216,000
A03202 Telephone and Trunk Call			200,000	218,000	180,000
A03205 Courier and Pilot Service			15,000	8,000	1,000
A033 TOTAL UTILITIES			<u>13,393,000</u>	<u>13,152,000</u>	<u>11,718,000</u>
A03301 Gas			400,000	400,000	315,000
A03302 Water			20,000	20,000	18,000
A03303 Electricity			<u>12,280,000</u>	<u>12,351,000</u>	<u>11,052,000</u>
001 Electricity				12,351,000	

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4581 Land Record-District Charges					
A03304 Hot and Cold Weather Charges			693,000	381,000	333,000
A034 TOTAL OCCUPANCY COSTS			<u>115,000</u>	<u>115,000</u>	<u>1,000</u>
A03407 Rates and Taxes			115,000	115,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,315,000</u>	<u>3,651,000</u>	<u>2,506,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,489,000</u>	<u>1,080,000</u>
001 Travelling Allowance				1,489,000	
A03806 Transportation of Goods			310,000	168,000	72,000
A03807 P.O.L Charges			1,705,000	1,994,000	1,354,000
A039 TOTAL GENERAL			<u>9,209,000</u>	<u>7,725,000</u>	<u>5,982,000</u>
A03901 Stationery			5,000,000	5,270,000	3,811,000
A03902 Printing and Publication			<u>748,000</u>	<u>389,000</u>	<u>408,000</u>
001 Printing and Publications				389,000	
A03905 Newspapers Periodicals and Books			<u>120,000</u>	<u>62,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books				62,000	
A03907 Advertising & Publicity			<u>215,000</u>	<u>109,000</u>	<u>52,000</u>
001 Advertising & Publicity				109,000	
A03917 Law Charges			1,050,000	525,000	202,000
A03918 Exhibitions, Fairs & Other National Celebrations			44,000	114,000	39,000
A03942 Cost of Other Stores			<u>510,000</u>	<u>272,000</u>	<u>211,000</u>
001 Cost of Other Stores				272,000	
A03955 Computer Stationary			22,000	11,000	81,000
A03970 Others			<u>1,500,000</u>	<u>973,000</u>	<u>1,138,000</u>
001 Others				973,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000,000</u>	<u>103,332,000</u>	<u>110,000,000</u>
A041 TOTAL PENSION			<u>100,000,000</u>	<u>103,332,000</u>	<u>110,000,000</u>
A04114 Superannuation Encashment Of L.P.R			100,000,000	103,332,000	110,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000,000</u>	<u>102,811,000</u>	<u>110,000,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4581 Land Record-District Charges					
A052 TOTAL GRANTS-DOMESTIC			<u>100,000,000</u>	<u>102,811,000</u>	<u>110,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000,000</u>	<u>102,811,000</u>	<u>110,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				102,811,000	
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>28,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>28,000</u>	<u>3,000</u>
A09201 Hardware			20,000	10,000	1,000
A09202 Software			15,000	8,000	1,000
A09203 I.T. Equipment			20,000	10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>402,000</u>	<u>402,000</u>	<u>348,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
001 Office Buildings				100,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
A13604 Other bridges			20,000	20,000	18,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>280,000</u>	<u>280,000</u>	<u>252,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4581 Land Record-District Charges					
A13902 Apparatus and Plants-Repairs			280,000	280,000	252,000
Land Record-District Charges			3,416,551,000	3,606,348,000	3,626,024,000

PC21003 (003)
PROVINCIAL EXCISE
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,585	658,253,000	697,943,000	595,692,000	82,675,000	678,367,000
TOTAL	1,585	658,253,000	697,943,000	595,692,000	82,675,000	678,367,000

**PC21003 (003)
PROVINCIAL EXCISE**

	Rs
Charged:	<u>0</u>
Voted:	<u>678,367,000</u>
Total:	<u>678,367,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	658,253,000	697,943,000	678,367,000
TOTAL	658,253,000	697,943,000	678,367,000

**PC21003 (003)
PROVINCIAL EXCISE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
LQ4005	DIRECTION	647,566,000	688,006,000	634,432,000
LQ4006	COST OF MANUFACTURING OPIUM TABLETS	100,000		90,000
LQ4007	EXCISE BUREAU	10,587,000	9,937,000	43,845,000
TOTAL		658,253,000	697,943,000	678,367,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>552,555,000</u>	<u>550,778,000</u>	<u>595,692,000</u>
A011	PAY	<u>383,250,000</u>	<u>351,651,000</u>	<u>370,418,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>134,712,000</u>	<u>162,669,000</u>	<u>159,250,000</u>
A01101	Basic Pay of Officers	134,712,000	162,669,000	159,250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>248,538,000</u>	<u>188,982,000</u>	<u>211,168,000</u>
A01151	Basic Pay of Other Staff	248,538,000	188,982,000	211,168,000
A012	ALLOWANCES	<u>169,305,000</u>	<u>199,127,000</u>	<u>225,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>167,332,000</u>	<u>197,439,000</u>	<u>223,044,000</u>
A01202	House Rent Allowance	28,446,000	29,022,000	32,464,000
A01203	Conveyance Allowance	39,007,000	39,921,000	44,750,000
A01207	Washing Allowance	20,000	11,000	8,000
A01208	Dress Allowance		17,000	
A01209	Special Additional Allowance	1,140,000	36,000	660,000
A0120D	Integrated Allowance	308,000	308,000	285,000
A0120Q	Fixed Daily Allowance	176,000	2,674,000	1,000
A0120X	Ad - hoc Allowance - 2010		539,000	
A01216	Qualification Allowance	330,000	916,000	373,000
A01217	Medical Allowance	24,669,000	25,292,000	27,686,000
A01218	Fixed stationary allowance	14,000	14,000	
A0121A	Adhoc Relief Allowance 2011		98,000	
A0121M	Adhoc Relief Allowance - 2012		179,000	
A0121N	Personal Allowance	375,000	386,000	206,000
A0121T	Adhoc Relief Allowance 2013		93,000	
A0121Z	Adhoc Relief Allowance - 2014		63,000	
A01224	Entertainment Allowance	11,000	41,000	7,000
A01226	Computer Allowance	10,000	16,000	
A0122C	Adhoc Relief Allowance - 2015		32,000	
A0122M	Adhoc Relief Allowance-2016	32,298,000	26,463,000	34,601,000
A0122Y	Ad-hoc Relief Allowance 2017	34,482,000	34,337,000	38,731,000
A01238	Charge Allowance	1,000		
A01239	Special Allowance	1,681,000	300,000	1,081,000
A0123G	Ad-hoc Relief Allowance-2018		29,814,000	38,731,000
A01242	Consolidation Travelling Allowance	1,000	324,000	
A01256	Special Adhoc Relief Allowance		9,000	
A01262	Special Relief Allowance		9,000	
A01270	Others	4,363,000	6,525,000	3,460,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,973,000</u>	<u>1,688,000</u>	<u>2,230,000</u>
A01273	Honoraria	805,000	545,000	910,000
A01274	Medical Charges	1,143,000	1,127,000	1,292,000
A01278	Leave Salary	25,000	16,000	28,000
A03	TOTAL OPERATING EXPENSES	<u>99,047,000</u>	<u>87,897,000</u>	<u>64,867,000</u>
A032	COMMUNICATIONS	<u>3,632,000</u>	<u>3,463,000</u>	<u>9,155,000</u>
A03201	Postage and Telegraph	650,000	335,000	639,000
A03202	Telephone and Trunk Call	2,817,000	3,021,000	2,050,000
A03204	Electronic Communication	55,000	55,000	6,355,000
A03205	Courier and Pilot Service	110,000	52,000	111,000
A033	UTILITIES	<u>13,929,000</u>	<u>14,014,000</u>	<u>12,578,000</u>
A03301	Gas	550,000	571,000	458,000
A03302	Water	315,000	178,000	55,000
A03303	Electricity	12,912,000	13,176,000	11,911,000
A03304	Hot and Cold Weather Charges	140,000	83,000	142,000
A03370	Others	12,000	6,000	12,000
A034	OCCUPANCY COSTS	<u>12,860,000</u>	<u>14,348,000</u>	<u>9,147,000</u>
A03402	Rent for Office Building	12,250,000	14,013,000	8,518,000
A03407	Rates and Taxes	60,000	60,000	70,000
A03410	Security	550,000	275,000	559,000
A035	OPERATING LEASES	<u>110,000</u>	<u>45,000</u>	<u>111,000</u>
A03501	Machinery and equipment	110,000	45,000	111,000
A038	TRAVEL & TRANSPORTATION	<u>40,838,000</u>	<u>41,025,000</u>	<u>7,292,000</u>
A03805	Travelling Allowance	1,519,000	1,594,000	1,408,000
A03806	Transportation of Goods	286,000	144,000	290,000
A03807	P.O.L Charges	38,988,000	39,287,000	5,549,000
A03809	CNG Charges (Govt)	45,000		45,000
A039	GENERAL	<u>27,678,000</u>	<u>15,002,000</u>	<u>26,584,000</u>
A03901	Stationery	1,710,000	1,775,000	1,397,000
A03902	Printing and Publication	18,600,000	9,325,000	18,090,000
A03904	Hire of Vehicles	22,000	11,000	22,000
A03905	Newspapers Periodicals and Books	251,000	129,000	255,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	570,000	280,000	578,000
A03907	Advertising & Publicity	1,706,000	860,000	1,735,000
A03913	Contribution & Subscription	1,000	1,000	
A03915	Payments to Govt. Deptt. for Service Rendered	1,100,000	550,000	1,118,000
A03917	Law Charges	115,000	58,000	117,000
A03918	Exhibitions, Fairs & Other National Celebrations	110,000	55,000	111,000
A03919	Payments to Others for Service Rendered	166,000	38,000	169,000
A03921	Unforeseen exp.for disaster preparedness & relief	55,000	28,000	55,000
A03942	Cost of Other Stores	1,409,000	660,000	1,420,000
A03955	Computer Stationary	1,368,000	685,000	1,015,000
A03970	Others	495,000	547,000	502,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,036,000</u>	<u>31,297,000</u>	<u>11,888,000</u>
A041	PENSION	<u>2,036,000</u>	<u>31,297,000</u>	<u>11,888,000</u>
A04114	Superannuation Encashment Of L.P.R	1,761,000	31,210,000	11,577,000
A04115	Social Security benefit in lieu of Pension	275,000	87,000	311,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,322,000</u>	<u>24,191,000</u>	<u>2,500,000</u>
A051	SUBSIDIES	<u>1,000</u>	<u>1,000</u>	
A05120	Others	1,000	1,000	
A052	GRANTS-DOMESTIC	<u>1,321,000</u>	<u>24,190,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,321,000	24,190,000	2,500,000
A06	TOTAL TRANSFERS	<u>246,000</u>	<u>124,000</u>	<u>249,000</u>
A061	SCHOLARSHIP	<u>246,000</u>	<u>124,000</u>	<u>249,000</u>
A06103	Cash Awards	246,000	124,000	249,000
A09	TOTAL PHYSICAL ASSETS	<u>7,000</u>	<u>5,000</u>	<u>567,000</u>

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A092	COMPUTER EQUIPMENT	<u>4,000</u>	<u>3,000</u>	<u>564,000</u>
A09201	Hardware	1,000	1,000	1,000
A09202	Software	1,000	1,000	561,000
A09203	I.T. Equipment	1,000	1,000	1,000
A09204	License Fee for Software	1,000		1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	1,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,040,000</u>	<u>3,651,000</u>	<u>2,604,000</u>
A130	TRANSPORT	<u>1,510,000</u>	<u>2,065,000</u>	<u>1,237,000</u>
A13001	Transport	1,510,000	2,065,000	1,237,000
A131	MACHINERY AND EQUIPMENT	<u>490,000</u>	<u>536,000</u>	<u>404,000</u>
A13101	Machinery and Equipment	490,000	536,000	404,000
A132	FURNITURE AND FIXTURE	<u>490,000</u>	<u>494,000</u>	<u>395,000</u>
A13201	Furniture and Fixture	490,000	494,000	395,000
A137	COMPUTER EQUIPMENT	<u>550,000</u>	<u>556,000</u>	<u>568,000</u>
A13701	Hardware	220,000	222,000	233,000
A13702	Software	110,000	110,000	111,000
A13703	I.T. Equipment	220,000	224,000	224,000
NET TOTAL		658,253,000	697,943,000	678,367,000

PC21003 (003)
PROVINCIAL EXCISE
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	85	5	9	99	12,572,000
02	1			1	209,000
04	54	2	10	66	8,543,000
05	455	1	15	471	63,831,000
07	18			18	1,725,000
11	218		16	234	39,532,000
12		5		5	833,000
14	332		3	335	74,769,000
15	47		5	52	9,154,000
16	125	38	29	192	76,059,000
17	64	8	14	86	58,176,000
18	10	2	1	13	9,384,000
19	10		1	11	12,329,000
20	2			2	3,302,000
TOTAL	1421	61	103	1585	370,418,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4005 Direction					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>544,057,000</u>	<u>542,273,000</u>	<u>561,472,000</u>
A011 TOTAL PAY	<u>1553</u>	<u>1503</u>	<u>377,211,000</u>	<u>346,451,000</u>	<u>350,045,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>254</u>	<u>252</u>	<u>132,420,000</u>	<u>159,469,000</u>	<u>143,650,000</u>
A01101 Total Basic Pay of Officers	<u>254</u>	<u>252</u>	<u>132,420,000</u>	<u>159,469,000</u>	<u>143,650,000</u>
D100-M Director (BPS-20)	1		1,614,000		
D110-M Director General (BPS-20)		2			3,302,000
D100-M Director (BPS-19)	10	10	10,026,000		11,196,000
D110-M Director General (BPS-19)	1		1,351,000		
S090-M Senior Law Officer (BPS-18)	1	1	477,000		480,000
S743-M Senior Excise & Taxation Officer (BPS-18)	10	10	7,030,000		7,944,000
A316-M Audit Officer (BPS-17)	6	6	3,336,000		3,770,000
E081-M Excise & Taxation Officer (BPS-17)	51	51	31,288,000		34,980,000
L047-M Law Officer (BPS-17)	17	5	6,458,000		2,013,000
S282-M Superintendent (BPS-17)	16	16	12,797,000		14,367,000
A097-M Assistant (BPS-16)	66	64	21,173,000		21,553,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	62	62	31,245,000		35,191,000
E080-M Excise & Taxation Inspector (BPS-16)		12			2,498,000
H024-M Head Clerk (BPS-16)	10	10	3,273,000		3,698,000
R093-M Research Officer/ Assistant E.T.O (BPS-16)	1	1	809,000		914,000
S216-M Stenographer (BPS-16)	2	2	1,543,000		1,744,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1299</u>	<u>1251</u>	<u>244,791,000</u>	<u>186,982,000</u>	<u>206,395,000</u>
A01151 Total Basic Pay of Other Staff	<u>1299</u>	<u>1251</u>	<u>244,791,000</u>	<u>186,982,000</u>	<u>206,395,000</u>
S216-M Stenographer (BPS-15)	51	51	10,122,000		8,884,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT						
LQ4005	Direction						
E080-M	Excise & Taxation Inspector	(BPS-14)	254	242	66,367,000		55,409,000
S078-M	Senior Clerk	(BPS-14)	77	77	18,845,000		16,371,000
S263-M	Sub Inspector Of Police	(BPS-14)	1	1	128,000		111,000
S322-M	Senior Auditor	(BPS-14)	19	11	3,677,000		1,870,000
J019-M	Junior Clerk	(BPS-11)	235	233	45,456,000		39,378,000
E079-M	Excise & Taxation Head Constable	(BPS-07)	17	17	1,996,000		1,725,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-07)		1			
C188-M	Constable	(BPS-05)	4	4	414,000		358,000
E078-M	Excise & Taxation Constable	(BPS-05)	459	459	71,633,000		62,187,000
P027-M	Patwari	(BPS-05)	1	1	267,000		231,000
D003-M	Daftri	(BPS-04)	2		335,000		
D186-M	Driver	(BPS-04)	85	60	11,837,000		7,778,000
D003-M	Daftri	(BPS-02)		1			209,000
C112-M	Chowkidar	(BPS-01)	25	25	3,618,000		3,144,000
D003-M	Daftri	(BPS-01)		1			80,000
J001-M	Jamadar	(BPS-01)	2	2	193,000		167,000
L024-F	Lady Detective	(BPS-01)	3	3	530,000		458,000
M019-M	Mali	(BPS-01)	9	9	1,341,000		1,175,000
N006-M	Naib Qasid	(BPS-01)	23	21	2,988,000		2,484,000
S309-M	Sweeper Jamadar	(BPS-01)	29	29	4,615,000		3,970,000
S311-M	Sanitary Worker	(BPS-01)	2	2	318,000		294,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	111,000		112,000
A012	TOTAL ALLOWANCES				<u>166,846,000</u>	<u>195,822,000</u>	<u>211,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>164,947,000</u>	<u>194,229,000</u>	<u>209,280,000</u>
A01202	House Rent Allowance				27,886,000	28,307,000	29,778,000
A01203	Conveyance Allowance				38,952,000	39,359,000	41,464,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4005	Direction				
A01207	Washing Allowance		20,000	11,000	8,000
A01208	Dress Allowance			17,000	
A01209	Special Additional Allowance		1,140,000	36,000	660,000
A0120D	Integrated Allowance		308,000	308,000	285,000
A0120Q	Fixed Daily Allowance		176,000	2,674,000	1,000
A0120X	Ad - hoc Allowance - 2010			539,000	
A01216	Qualification Allowance		330,000	916,000	373,000
A01217	Medical Allowance		24,199,000	24,963,000	26,066,000
A01218	Fixed stationary allowance		14,000	14,000	
A0121A	Adhoc Relief Allowance 2011			98,000	
A0121M	Adhoc Relief Allowance - 2012			179,000	
A0121N	Personal Allowance		360,000	365,000	189,000
A0121T	Adhoc Relief Allowance 2013			93,000	
A0121Z	Adhoc Relief Allowance - 2014			63,000	
A01224	Entertainment Allowance		1,000	34,000	1,000
A01226	Computer Allowance		10,000	16,000	
A0122C	Adhoc Relief Allowance - 2015			32,000	
A0122M	Adhoc Relief Allowance-2016		31,738,000	26,058,000	32,787,000
A0122Y	Ad-hoc Relief Allowance 2017		33,782,000	33,827,000	36,572,000
A01238	Charge Allowance		1,000		
A01239	Special Allowance		<u>1,681,000</u>	<u>300,000</u>	<u>1,081,000</u>
001	Special Allowance		1,680,000	300,000	1,080,000
A0123G	Ad-hoc Relief Allowance-2018			29,304,000	36,572,000
A01242	Consolidation Travelling Allowance		1,000	324,000	
A01256	Special Adhoc Relief Allowance			9,000	
A01262	Special Relief Allowance			9,000	
A01270	Others		<u>4,348,000</u>	<u>6,374,000</u>	<u>3,443,000</u>
001	Others			1,916,000	343,000
007	Fixed Travelling Allowance			3,467,000	500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,540,000	991,000	2,600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,899,000</u>	<u>1,593,000</u>	<u>2,147,000</u>
A01273	Honoraria		<u>750,000</u>	<u>450,000</u>	<u>848,000</u>
000	Honoraria			450,000	
A01274	Medical Charges		1,127,000	1,127,000	1,274,000
A01278	Leave Salary		22,000	16,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>97,104,000</u>	<u>86,703,000</u>	<u>55,985,000</u>

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4005 Direction					
A032 TOTAL COMMUNICATIONS			<u>3,542,000</u>	<u>3,390,000</u>	<u>2,765,000</u>
A03201 Postage and Telegraph			615,000	317,000	604,000
A03202 Telephone and Trunk Call			2,762,000	2,966,000	1,995,000
A03204 Electronic Communication			55,000	55,000	55,000
A03205 Courier and Pilot Service			110,000	52,000	111,000
A033 TOTAL UTILITIES			<u>13,924,000</u>	<u>14,014,000</u>	<u>12,573,000</u>
A03301 Gas			550,000	571,000	458,000
A03302 Water			315,000	178,000	55,000
A03303 Electricity			<u>12,912,000</u>	<u>13,176,000</u>	<u>11,911,000</u>
001 Electricity			1,200,000	13,176,000	
A03304 Hot and Cold Weather Charges			135,000	83,000	137,000
A03370 Others			12,000	6,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>12,860,000</u>	<u>14,348,000</u>	<u>9,138,000</u>
A03402 Rent for Office Building			12,250,000	14,013,000	8,518,000
A03407 Rates and Taxes			60,000	60,000	61,000
A03410 Security			550,000	275,000	559,000
A035 TOTAL OPERATING LEASES			<u>110,000</u>	<u>45,000</u>	<u>111,000</u>
A03501 Machinery and equipment			110,000	45,000	111,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,415,000</u>	<u>40,618,000</u>	<u>6,776,000</u>
A03805 Travelling Allowance			<u>1,459,000</u>	<u>1,534,000</u>	<u>1,348,000</u>
001 Travelling Allowance			310,000	1,534,000	180,000
A03806 Transportation of Goods			253,000	127,000	257,000
A03807 P.O.L Charges			38,658,000	38,957,000	5,126,000
A03809 CNG Charges (Govt)			45,000		45,000
A039 TOTAL GENERAL			<u>26,253,000</u>	<u>14,288,000</u>	<u>24,622,000</u>
A03901 Stationery			1,600,000	1,665,000	1,197,000
A03902 Printing and Publication			<u>17,600,000</u>	<u>8,825,000</u>	<u>16,632,000</u>
001 Printing and Publications			1,600,000	8,825,000	360,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4005	Direction				
A03904	Hire of Vehicles		22,000	11,000	22,000
A03905	Newspapers Periodicals and Books		<u>235,000</u>	<u>121,000</u>	<u>239,000</u>
001	News Papers, Periodicals & Books			121,000	
A03906	Uniforms and Protective Clothing		560,000	280,000	569,000
A03907	Advertising & Publicity		<u>1,705,000</u>	<u>859,000</u>	<u>1,734,000</u>
001	Advertising & Publicity			859,000	
A03915	Payments to Govt. Deptt. for Service Rendered		<u>1,100,000</u>	<u>550,000</u>	<u>1,118,000</u>
001	Payments to Govt. Dept.			550,000	
A03917	Law Charges		115,000	58,000	117,000
A03918	Exhibitions, Fairs & Other National Celebrations		110,000	55,000	111,000
A03919	Payments to Others for Service Rendered		<u>166,000</u>	<u>38,000</u>	<u>169,000</u>
001	Payments to Others for Service Rendered			38,000	
A03921	Unforeseen exp.for disaster preparedness & relief		55,000	28,000	55,000
A03942	Cost of Other Stores		<u>1,265,000</u>	<u>638,000</u>	<u>1,286,000</u>
001	Cost of Other Stores			638,000	
A03955	Computer Stationary		1,280,000	641,000	926,000
A03970	Others		<u>440,000</u>	<u>519,000</u>	<u>447,000</u>
001	Others			519,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,035,000</u>	<u>31,297,000</u>	<u>11,887,000</u>
A041	TOTAL PENSION		<u>2,035,000</u>	<u>31,297,000</u>	<u>11,887,000</u>
A04114	Superannuation Encashment Of L.P.R		1,760,000	31,210,000	11,576,000
A04115	Social Security benefit in lieu of Pension		275,000	87,000	311,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,322,000</u>	<u>24,191,000</u>	<u>2,500,000</u>
A051	TOTAL SUBSIDIES		<u>1,000</u>	<u>1,000</u>	
A05120	Others		<u>1,000</u>	<u>1,000</u>	
001	Subsidy for Punjab Masstransit Authority (Metrobus)			1,000	
A052	TOTAL GRANTS-DOMESTIC		<u>1,321,000</u>	<u>24,190,000</u>	<u>2,500,000</u>

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4005	Direction				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,321,000</u>	<u>24,190,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			24,190,000	
A06	TOTAL TRANSFERS		<u>231,000</u>	<u>116,000</u>	<u>234,000</u>
A061	TOTAL SCHOLARSHIP		<u>231,000</u>	<u>116,000</u>	<u>234,000</u>
A06103	Cash Awards		231,000	116,000	234,000
A09	TOTAL PHYSICAL ASSETS		<u>7,000</u>	<u>5,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A09201	Hardware		1,000	1,000	1,000
A09202	Software		1,000	1,000	1,000
A09203	I.T. Equipment		1,000	1,000	1,000
A09204	License Fee for Software		1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,810,000</u>	<u>3,421,000</u>	<u>2,347,000</u>
A130	TOTAL TRANSPORT		<u>1,400,000</u>	<u>1,955,000</u>	<u>1,118,000</u>
A13001	Transport		1,400,000	1,955,000	1,118,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4005	Direction				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>430,000</u>	<u>476,000</u>	<u>335,000</u>
A13101	Machinery and Equipment		430,000	476,000	335,000
A132	TOTAL FURNITURE AND FIXTURE		<u>430,000</u>	<u>434,000</u>	<u>335,000</u>
A13201	Furniture and Fixture		430,000	434,000	335,000
A137	TOTAL COMPUTER EQUIPMENT		<u>550,000</u>	<u>556,000</u>	<u>559,000</u>
A13701	Hardware		220,000	222,000	224,000
A13702	Software		110,000	110,000	111,000
A13703	I.T. Equipment		220,000	224,000	224,000
Direction			647,566,000	688,006,000	634,432,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT				
LQ4006	Cost of Manufacturing Opium Tablets				
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>		<u>90,000</u>
A039	TOTAL GENERAL		<u>100,000</u>		<u>90,000</u>
A03942	Cost of Other Stores		100,000		90,000
	Cost of Manufacturing Opium Tablets		100,000		90,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT						
LQ4007	Excise Bureau						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,498,000</u>	<u>8,505,000</u>	<u>34,220,000</u>
A011	TOTAL PAY		21	82	<u>6,039,000</u>	<u>5,200,000</u>	<u>20,373,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	52	<u>2,292,000</u>	<u>3,200,000</u>	<u>15,600,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>52</u>	<u>2,292,000</u>	<u>3,200,000</u>	<u>15,600,000</u>
A021-M	Additional Director General	(BPS-19)	1	1	1,012,000		1,133,000
D304	Database Administrator	(BPS-18)		1			480,000
S780-M	Sr. Software Engineer / Developer	(BPS-18)		1			480,000
A146	Assistant Director	(BPS-17)		4			1,522,000
G076	Graphic Designer	(BPS-17)		1			381,000
P158	Programmer	(BPS-17)		1			381,000
S282-M	Superintendent	(BPS-17)	1		480,000		
S780	Sr. Software Engineer / Developer	(BPS-17)		1			381,000
S786-M	Sr. ORacle PL / SQL Dev	(BPS-17)		1			381,000
A183-M	Assistant Excise & Taxation Officer	(BPS-16)	1	1	480,000		538,000
S216-M	Stenographer	(BPS-16)	1	1	320,000		358,000
S282-M	Superintendent	(BPS-16)		1			538,000
S354	Supervisor	(BPS-16)		38			9,027,000
A011-2	TOTAL PAY OF OTHER STAFF		17	30	<u>3,747,000</u>	<u>2,000,000</u>	<u>4,773,000</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>30</u>	<u>3,747,000</u>	<u>2,000,000</u>	<u>4,773,000</u>
P106-M	Police Sub Inspector	(BPS-15)	1	1	336,000		270,000
E080-M	Excise & Taxation Inspector	(BPS-14)	3	3	1,038,000		834,000
S078-M	Senior Clerk	(BPS-14)	1	1	216,000		174,000
J221	Junior Computer Operator	(BPS-12)		5			833,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4007 Excise Bureau					
J019-M Junior Clerk (BPS-11)	1	1	192,000		154,000
E082-M Excise Constable (BPS-05)	5	5	999,000		803,000
P105-M Police Foot Constable (BPS-05)	1	1	156,000		125,000
T036 Telephone Operator (BPS-05)		1			127,000
D186 Driver (BPS-04)		2			244,000
D186-M Driver (BPS-04)	4	4	648,000		521,000
L024-F Lady Detective (BPS-01)	1	1	162,000		130,000
N006 Naib Qasid (BPS-01)		5			558,000
A012 TOTAL ALLOWANCES			<u>2,459,000</u>	<u>3,305,000</u>	<u>13,847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,385,000</u>	<u>3,210,000</u>	<u>13,764,000</u>
A01202 House Rent Allowance			560,000	715,000	2,686,000
A01203 Conveyance Allowance			55,000	562,000	3,286,000
A01217 Medical Allowance			470,000	329,000	1,620,000
A0121N Personal Allowance			15,000	21,000	17,000
A01224 Entertainment Allowance			10,000	7,000	6,000
A0122M Adhoc Relief Allowance-2016			560,000	405,000	1,814,000
A0122Y Ad-hoc Relief Allowance 2017			700,000	510,000	2,159,000
A0123G Ad-hoc Relief Allowance-2018				510,000	2,159,000
A01270 Others			<u>15,000</u>	<u>151,000</u>	<u>17,000</u>
001 Others				151,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>95,000</u>	<u>83,000</u>
A01273 Honoraria			<u>55,000</u>	<u>95,000</u>	<u>62,000</u>
000 Honoraria				95,000	
A01274 Medical Charges			16,000		18,000
A01278 Leave Salary			3,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>1,843,000</u>	<u>1,194,000</u>	<u>8,792,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>73,000</u>	<u>6,390,000</u>
A03201 Postage and Telegraph			35,000	18,000	35,000
A03202 Telephone and Trunk Call			55,000	55,000	55,000
A03204 Electronic Communication					6,300,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4007 Excise Bureau					
A033 TOTAL UTILITIES			<u>5,000</u>		<u>5,000</u>
A03304 Hot and Cold Weather Charges			5,000		5,000
A034 TOTAL OCCUPANCY COSTS					<u>9,000</u>
A03407 Rates and Taxes					9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>423,000</u>	<u>407,000</u>	<u>516,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance				60,000	
A03806 Transportation of Goods			33,000	17,000	33,000
A03807 P.O.L Charges			330,000	330,000	423,000
A039 TOTAL GENERAL			<u>1,325,000</u>	<u>714,000</u>	<u>1,872,000</u>
A03901 Stationery			110,000	110,000	200,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>500,000</u>	<u>1,458,000</u>
001 Printing and Publications				500,000	450,000
A03905 Newspapers Periodicals and Books			<u>16,000</u>	<u>8,000</u>	<u>16,000</u>
001 News Papers, Periodicals & Books				8,000	
A03906 Uniforms and Protective Clothing			10,000		9,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising & Publicity				1,000	
A03913 Contribution & Subscription			1,000	1,000	
A03942 Cost of Other Stores			<u>44,000</u>	<u>22,000</u>	<u>44,000</u>
001 Cost of Other Stores				22,000	
A03955 Computer Stationary			88,000	44,000	89,000
A03970 Others			<u>55,000</u>	<u>28,000</u>	<u>55,000</u>
001 Others				28,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4007	Excise Bureau				
A06	TOTAL TRANSFERS		<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
A061	TOTAL SCHOLARSHIP		<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
A06103	Cash Awards		15,000	8,000	15,000
A09	TOTAL PHYSICAL ASSETS				<u>560,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>560,000</u>
A09202	Software				560,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>230,000</u>	<u>257,000</u>
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>110,000</u>	<u>119,000</u>
A13001	Transport		110,000	110,000	119,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>69,000</u>
A13101	Machinery and Equipment		60,000	60,000	69,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		60,000	60,000	60,000
A137	TOTAL COMPUTER EQUIPMENT				<u>9,000</u>
A13701	Hardware				9,000
Excise Bureau			10,587,000	9,937,000	43,845,000

PC21004 (004)
STAMPS
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	37	798,997,000	600,297,000	21,451,000	736,592,000	758,043,000
TOTAL	37	798,997,000	600,297,000	21,451,000	736,592,000	758,043,000

**PC21004 (004)
STAMPS**

	Rs
Charged:	0
Voted:	758,043,000
Total:	758,043,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	798,997,000	600,297,000	758,043,000
TOTAL	798,997,000	600,297,000	758,043,000

**PC21004 (004)
STAMPS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
LQ4008	SUPERINTENDENCE	23,997,000	19,047,000	25,668,000
LQ4009	COST OF STAMPS SUPPLIED FROM CENTRAL STAMPS STORE	700,000,000	525,000,000	661,500,000
LQ4010	CHARGES FOR THE SALE OF STAMPS	75,000,000	56,250,000	70,875,000
TOTAL		798,997,000	600,297,000	758,043,000

**PC21004 (004)
STAMPS**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>20,207,000</u>	<u>17,739,000</u>	<u>21,451,000</u>
A011	PAY	<u>11,781,000</u>	<u>9,509,000</u>	<u>11,882,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,062,000</u>	<u>6,856,000</u>	<u>8,264,000</u>
A01101	Basic Pay of Officers	8,062,000	6,856,000	8,264,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,719,000</u>	<u>2,653,000</u>	<u>3,618,000</u>
A01151	Basic Pay of Other Staff	3,719,000	2,653,000	3,618,000
A012	ALLOWANCES	<u>8,426,000</u>	<u>8,230,000</u>	<u>9,569,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,226,000</u>	<u>8,230,000</u>	<u>9,359,000</u>
A01202	House Rent Allowance	930,000	1,020,000	977,000
A01203	Conveyance Allowance	1,366,000	1,077,000	1,366,000
A0120D	Integrated Allowance	92,000	65,000	92,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	660,000	1,122,000	693,000
A01217	Medical Allowance	698,000	509,000	698,000
A0121N	Personal Allowance	16,000	16,000	20,000
A0122M	Adhoc Relief Allowance-2016	996,000	752,000	996,000
A0122N	Special Conveyance Allowance to Disabled Employees	12,000	12,000	12,000
A0122S	Utility Allowance	1,932,000	1,656,000	1,932,000
A0122Y	Ad-hoc Relief Allowance 2017	1,281,000	951,000	1,345,000
A0123G	Ad-hoc Relief Allowance-2018		951,000	973,000
A01270	Others	243,000	99,000	255,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>200,000</u>		<u>210,000</u>
A01274	Medical Charges	200,000		210,000
A03	TOTAL OPERATING EXPENSES	<u>776,290,000</u>	<u>582,443,000</u>	<u>733,576,000</u>
A032	COMMUNICATIONS	<u>25,000</u>		<u>31,000</u>
A03201	Postage and Telegraph	10,000		13,000
A03202	Telephone and Trunk Call	15,000		18,000
A038	TRAVEL & TRANSPORTATION	<u>990,000</u>	<u>990,000</u>	<u>900,000</u>
A03805	Travelling Allowance	990,000	990,000	900,000

**PC21004 (004)
STAMPS**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>775,275,000</u>	<u>581,453,000</u>	<u>732,645,000</u>
A03901	Stationery	110,000	110,000	108,000
A03915	Payments to Govt. Deptt. for Service Rendered	700,000,000	525,000,000	661,500,000
A03919	Payments to Others for Service Rendered	75,000,000	56,250,000	70,875,000
A03955	Computer Stationary	110,000	65,000	108,000
A03970	Others	55,000	28,000	54,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>115,000</u>	<u>1,000,000</u>
A041	PENSION	<u>1,000,000</u>	<u>115,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R	1,000,000	115,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>		<u>2,016,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>		<u>2,016,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000		2,016,000
NET TOTAL		798,997,000	600,297,000	758,043,000

PC21004 (004)
STAMPS
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	17			17	3,000,000
11	2			2	410,000
15	1			1	208,000
16	14			14	5,581,000
17	2			2	1,521,000
18	1			1	1,162,000
TOTAL	37			37	11,882,000

**PC21004 (004)
STAMPS**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4008 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,207,000</u>	<u>17,739,000</u>	<u>21,451,000</u>
A011 TOTAL PAY	37	37	<u>11,781,000</u>	<u>9,509,000</u>	<u>11,882,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>8,062,000</u>	<u>6,856,000</u>	<u>8,264,000</u>
A01101 Total Basic Pay of Officers	17	17	<u>8,062,000</u>	<u>6,856,000</u>	<u>8,264,000</u>
C085-M Chief Inspector Of Stamps (BPS-18)	1	1	1,062,000		1,162,000
S087-M Senior Inspector Of Stamps (BPS-17)	2	2	1,471,000		1,521,000
I028-M Inspector Of Stamps (BPS-16)	14	14	5,529,000		5,581,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>3,719,000</u>	<u>2,653,000</u>	<u>3,618,000</u>
A01151 Total Basic Pay of Other Staff	20	20	<u>3,719,000</u>	<u>2,653,000</u>	<u>3,618,000</u>
S216-M Stenographer (BPS-15)	1	1	209,000		208,000
J019-M Junior Clerk (BPS-11)	2	2	450,000		410,000
N006-M Naib Qasid (BPS-01)	17	17	3,060,000		3,000,000
A012 TOTAL ALLOWANCES			<u>8,426,000</u>	<u>8,230,000</u>	<u>9,569,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,226,000</u>	<u>8,230,000</u>	<u>9,359,000</u>
A01202 House Rent Allowance			930,000	1,020,000	977,000
A01203 Conveyance Allowance			1,366,000	1,077,000	1,366,000
A0120D Integrated Allowance			92,000	65,000	92,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			660,000	1,122,000	693,000
A01217 Medical Allowance			698,000	509,000	698,000
A0121N Personal Allowance			16,000	16,000	20,000
A0122M Adhoc Relief Allowance-2016			996,000	752,000	996,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122S Utility Allowance			1,932,000	1,656,000	1,932,000
A0122Y Ad-hoc Relief Allowance 2017			1,281,000	951,000	1,345,000
A0123G Ad-hoc Relief Allowance-2018				951,000	973,000
A01270 Others			<u>243,000</u>	<u>99,000</u>	<u>255,000</u>

**PC21004 (004)
STAMPS**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT					
LQ4008 Superintendence					
001 Others			243,000	99,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>210,000</u>
A01274 Medical Charges			200,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>1,290,000</u>	<u>1,193,000</u>	<u>1,201,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>		<u>31,000</u>
A03201 Postage and Telegraph			10,000		13,000
A03202 Telephone and Trunk Call			15,000		18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>990,000</u>	<u>990,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>990,000</u>	<u>990,000</u>	<u>900,000</u>
001 Travelling Allowance			990,000	990,000	
A039 TOTAL GENERAL			<u>275,000</u>	<u>203,000</u>	<u>270,000</u>
A03901 Stationery			110,000	110,000	108,000
A03955 Computer Stationary			110,000	65,000	108,000
A03970 Others			<u>55,000</u>	<u>28,000</u>	<u>54,000</u>
001 Others			55,000	28,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>115,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>115,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	115,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>2,016,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>2,016,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>2,016,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000		

**PC21004 (004)
STAMPS**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT				
LQ4008	Superintendence				
Superintendence			23,997,000	19,047,000	25,668,000

**PC21004 (004)
STAMPS**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4009	Cost of Stamps Supplied from Central Stamps Store				
A03	TOTAL OPERATING EXPENSES		<u>700,000,000</u>	<u>525,000,000</u>	<u>661,500,000</u>
A039	TOTAL GENERAL		<u>700,000,000</u>	<u>525,000,000</u>	<u>661,500,000</u>
A03915	Payments to Govt. Deptt. for Service Rendered		<u>700,000,000</u>	<u>525,000,000</u>	<u>661,500,000</u>
041	Printing Charges of Non-Judicial Stamps		527,800,000	395,850,000	481,500,000
042	Printing Charges of Judicial Stamps		172,200,000	129,150,000	180,000,000
	Cost of Stamps Supplied from Central Stamps Store		700,000,000	525,000,000	661,500,000

**PC21004 (004)
STAMPS**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4010	Charges for the Sale of Stamps				
A03	TOTAL OPERATING EXPENSES		<u>75,000,000</u>	<u>56,250,000</u>	<u>70,875,000</u>
A039	TOTAL GENERAL		<u>75,000,000</u>	<u>56,250,000</u>	<u>70,875,000</u>
A03919	Payments to Others for Service Rendered		<u>75,000,000</u>	<u>56,250,000</u>	<u>70,875,000</u>
001	Payments to Others for Service Rendered		75,000,000	56,250,000	
Charges for the Sale of Stamps			75,000,000	56,250,000	70,875,000

PC21005 (005)
FORESTS
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,566	3,938,166,000	3,673,663,000	2,795,514,000	1,257,602,000	4,053,116,000
TOTAL	7,566	3,938,166,000	3,673,663,000	2,795,514,000	1,257,602,000	4,053,116,000

PC21005 (005)
FORESTS

	Rs
Charged:	<u>0</u>
Voted:	<u>4,053,116,000</u>
Total:	<u>4,053,116,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 ADMINISTRATION	3,938,166,000	3,673,663,000	4,053,116,000
TOTAL	3,938,166,000	3,673,663,000	4,053,116,000

**PC21005 (005)
FORESTS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
LQ4011	DIRECTION	93,992,000	76,094,000	100,945,000
LQ4013	REGIONAL AND FIELD ESTABLISHMENT LAHORE	2,774,891,000	2,525,148,000	2,992,206,000
LQ4014	CONSERVANCY AND WORKS	1,069,283,000	1,072,421,000	959,965,000
TOTAL		3,938,166,000	3,673,663,000	4,053,116,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,583,583,000</u>	<u>2,314,107,000</u>	<u>2,795,514,000</u>
A011	PAY	<u>1,811,734,000</u>	<u>1,511,227,000</u>	<u>1,818,082,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>354,449,000</u>	<u>261,386,000</u>	<u>342,583,000</u>
A01101	Basic Pay of Officers	353,164,000	261,102,000	341,742,000
A01102	Personal pay	785,000	279,000	729,000
A01103	Special Pay	400,000	5,000	12,000
A01105	Qualification Pay	100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,457,285,000</u>	<u>1,249,841,000</u>	<u>1,475,499,000</u>
A01151	Basic Pay of Other Staff	1,450,391,000	1,243,074,000	1,468,029,000
A01152	Personal pay	5,554,000	5,928,000	6,195,000
A01156	Pay of contract staff	500,000		435,000
A01170	Others	840,000	839,000	840,000
A012	ALLOWANCES	<u>771,849,000</u>	<u>802,880,000</u>	<u>977,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>756,517,000</u>	<u>789,341,000</u>	<u>967,801,000</u>
A01201	Senior Post Allowance	10,000		10,000
A01202	House Rent Allowance	102,749,000	116,356,000	111,658,000
A01203	Conveyance Allowance	173,854,000	136,370,000	178,723,000
A01207	Washing Allowance	179,000	160,000	79,000
A01208	Dress Allowance	50,000		50,000
A0120D	Integrated Allowance	5,665,000	4,648,000	5,708,000
A01211	Hill Allowance	8,013,000	5,439,000	17,751,000
A01217	Medical Allowance	117,731,000	99,753,000	123,669,000
A01224	Entertainment Allowance	99,000	52,000	72,000
A01225	Instructional Allowance	500,000	468,000	324,000
A01226	Computer Allowance	84,000	30,000	48,000
A0122M	Adhoc Relief Allowance-2016	157,001,000	114,329,000	155,004,000
A0122N	Special Conveyance Allowance to Disabled Employees	156,000	286,000	205,000
A0122Y	Ad-hoc Relief Allowance 2017	171,789,000	146,153,000	176,002,000
A01233	Unattractive Area Allowance	473,000	28,000	500,000
A01234	Training Allowance	2,500,000	2,353,000	2,501,000
A0123G	Ad-hoc Relief Allowance-2018		142,404,000	175,967,000
A01252	Non Practicing Allowance	612,000	630,000	650,000
A01270	Others	15,052,000	19,882,000	18,880,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,332,000</u>	<u>13,539,000</u>	<u>9,631,000</u>
A01273	Honoraria	3,600,000	4,538,000	3,800,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	3,623,000	1,449,000	2,130,000
A01277	Contingent Paid Staff	5,000,000	4,320,000	2,500,000
A01278	Leave Salary	2,000,000	2,126,000	500,000
A01299	Others	1,109,000	1,106,000	701,000
A03	TOTAL OPERATING EXPENSES	<u>1,138,073,000</u>	<u>1,132,890,000</u>	<u>1,058,299,000</u>
A032	COMMUNICATIONS	<u>8,320,000</u>	<u>7,719,000</u>	<u>8,059,000</u>
A03201	Postage and Telegraph	1,470,000	1,070,000	1,422,000
A03202	Telephone and Trunk Call	6,850,000	6,649,000	6,637,000
A033	UTILITIES	<u>48,186,000</u>	<u>55,783,000</u>	<u>54,230,000</u>
A03301	Gas	6,686,000	5,652,000	6,210,000
A03302	Water	1,100,000	2,600,000	896,000
A03303	Electricity	39,100,000	46,765,000	45,900,000
A03304	Hot and Cold Weather Charges	1,300,000	766,000	1,224,000
A034	OCCUPANCY COSTS	<u>10,944,000</u>	<u>7,232,000</u>	<u>8,908,000</u>
A03402	Rent for Office Building	8,384,000	5,486,000	6,597,000
A03407	Rates and Taxes	2,560,000	1,746,000	2,311,000
A038	TRAVEL & TRANSPORTATION	<u>122,969,000</u>	<u>126,204,000</u>	<u>134,248,000</u>
A03805	Travelling Allowance	33,700,000	38,336,000	55,800,000
A03806	Transportation of Goods	770,000	387,000	720,000
A03807	P.O.L Charges	88,499,000	87,481,000	77,728,000
A039	GENERAL	<u>947,654,000</u>	<u>935,952,000</u>	<u>852,854,000</u>
A03901	Stationery	6,020,000	6,020,000	5,733,000
A03902	Printing and Publication	2,300,000	1,658,000	2,160,000
A03903	Conference/Seminars/Workshops/ Symposia	10,000		18,000
A03905	Newspapers Periodicals and Books	450,000	336,000	513,000
A03906	Uniforms and Protective Clothing	4,045,000	4,048,000	3,726,000
A03907	Advertising & Publicity	4,230,000	5,864,000	4,432,000
A03917	Law Charges	1,315,000	975,000	1,377,000
A03918	Exhibitions, Fairs & Other National Celebrations	50,000	26,000	90,000
A03927	Purchase of drug and medicines			550,000
A03936	Foreign/Inland Training Course Fee			1,800,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03942	Cost of Other Stores	2,100,000	1,590,000	2,250,000
A03959	Stipend Incentives Awards And Allied Expenditure			900,000
A03970	Others	927,134,000	915,435,000	829,305,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>75,000,000</u>	<u>78,439,000</u>	<u>87,000,000</u>
A041	PENSION	<u>75,000,000</u>	<u>78,439,000</u>	<u>87,000,000</u>
A04114	Superannuation Encashment Of L.P.R	75,000,000	78,439,000	87,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>82,500,000</u>	<u>77,500,000</u>	<u>55,000,000</u>
A052	GRANTS-DOMESTIC	<u>82,500,000</u>	<u>77,500,000</u>	<u>55,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	82,500,000	77,500,000	55,000,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000,000</u>	<u>503,000</u>	<u>2,483,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000,000</u>	<u>503,000</u>	<u>2,480,000</u>
A09201	Hardware			640,000
A09202	Software	1,000,000	503,000	1,440,000
A09203	I.T. Equipment			400,000
A094	OTHER STORES AND STOCKS			<u>1,000</u>
A09470	Others			1,000
A096	PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601	Plant and Machinery			1,000
A097	PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>58,010,000</u>	<u>70,224,000</u>	<u>54,820,000</u>
A130	TRANSPORT	<u>18,315,000</u>	<u>19,915,000</u>	<u>17,775,000</u>
A13001	Transport	15,315,000	16,915,000	14,985,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13002	Railway, Ropeway and Tramway	3,000,000	3,000,000	2,790,000
A131	MACHINERY AND EQUIPMENT	<u>11,030,000</u>	<u>12,580,000</u>	<u>9,459,000</u>
A13101	Machinery and Equipment	11,030,000	12,580,000	9,459,000
A132	FURNITURE AND FIXTURE	<u>2,230,000</u>	<u>2,230,000</u>	<u>2,115,000</u>
A13201	Furniture and Fixture	2,230,000	2,230,000	2,115,000
A133	BUILDINGS AND STRUCTURE	<u>23,835,000</u>	<u>32,899,000</u>	<u>23,019,000</u>
A13301	Office Buildings	6,660,000	6,160,000	5,830,000
A13302	Residential Buildings	7,135,000	8,900,000	6,480,000
A13303	Other Buildings	4,750,000	4,750,000	4,500,000
A13370	Others	5,290,000	13,089,000	6,209,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,452,000</u>
A13602	Other roads	2,000,000	2,000,000	1,890,000
A13604	Other bridges	600,000	600,000	562,000
NET TOTAL		3,938,166,000	3,673,663,000	4,053,116,000

PC21005 (005)
FORESTS
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1501		4	1505	243,570,000
02	192			192	33,484,000
03	62			62	9,532,000
04	303		5	308	55,881,000
05	126			126	23,646,000
06	2			2	323,000
07	15			15	2,618,000
08	35			35	8,227,000
09	3219			3219	680,799,000
10	6			6	1,377,000
11	1224		2	1226	315,432,000
12	29			29	5,502,000
13	2			2	899,000
14	165		1	166	63,642,000
15	73		1	74	23,097,000
16	327		3	330	151,362,000
17	175		4	179	100,814,000
18	65		2	67	59,326,000
19	18		1	19	23,965,000
20	4			4	6,275,000
TOTAL	7543		23	7566	1,809,771,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	ADMINISTRATION						
LQ4011	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,308,000</u>	<u>55,973,000</u>	<u>75,985,000</u>
A011	TOTAL PAY		119	119	<u>50,769,000</u>	<u>36,449,000</u>	<u>50,827,000</u>
A011-1	TOTAL PAY OF OFFICERS		36	36	<u>28,638,000</u>	<u>19,965,000</u>	<u>29,891,000</u>
A01101	Total Basic Pay of Officers		36	36	<u>27,553,000</u>	<u>19,773,000</u>	<u>29,518,000</u>
C074-M	Chief Conservator	(BPS-20)	4	4	5,468,000		6,275,000
D162-M	Divisional Forest Officer	(BPS-18)	1	1	1,028,000		854,000
A012-M	Accounts Officer	(BPS-17)	3	3	2,242,000		2,494,000
A032-M	Administrative Officer	(BPS-17)	3	3	2,270,000		2,356,000
C077-M	Chief Draftsman	(BPS-17)	1	1	820,000		822,000
R059-M	Research Officer	(BPS-17)	2	2	1,667,000		1,810,000
S211-M	Statistical Officer	(BPS-17)	1	1	875,000		822,000
S282-M	Superintendent	(BPS-17)	4	4	3,362,000		3,206,000
A097-M	Assistant	(BPS-16)	15	15	8,800,000		9,419,000
S216-M	Stenographer	(BPS-16)	2	2	1,021,000		1,460,000
A01102	Personal pay				785,000	190,000	271,000
A01103	Special Pay				200,000	2,000	2,000
A01105	Qualification Pay				100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>22,131,000</u>	<u>16,484,000</u>	<u>20,936,000</u>
A01151	Total Basic Pay of Other Staff		83	83	<u>21,470,000</u>	<u>16,413,000</u>	<u>20,351,000</u>
S216-M	Stenographer	(BPS-15)	6	6	2,518,000		1,335,000
S078-M	Senior Clerk	(BPS-14)	12	12	4,249,000		4,966,000
J019-M	Junior Clerk	(BPS-11)	21	21	5,391,000		4,738,000
R057-M	Research Assistant	(BPS-11)	1	1	325,000		256,000
D222-M	Draftsman	(BPS-10)	1	1	352,000		167,000
T061-M	Tracer	(BPS-09)	1	1	246,000		400,000
D003-M	Daftri	(BPS-04)	4	4	817,000		622,000
D186-M	Driver	(BPS-04)	6	6	1,610,000		1,302,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	ADMINISTRATION						
LQ4011	Direction						
C112-M	Chowkidar	(BPS-01)	4	4	780,000		615,000
D011-M	Dak Runner	(BPS-01)	2	2	418,000		413,000
D089-M	Despatch Rider	(BPS-01)	1	1	205,000		119,000
M019-M	Mali	(BPS-01)	3	3	595,000		788,000
N006-M	Naib Qasid	(BPS-01)	17	17	3,232,000		3,724,000
S309-M	Sweeper Jamadar	(BPS-01)	3	3	555,000		794,000
W019-M	Water Carrier	(BPS-01)	1	1	177,000		112,000
A01152	Personal pay				161,000	71,000	150,000
A01156	Total Pay of contract staff				<u>500,000</u>		<u>435,000</u>
A012	TOTAL ALLOWANCES				<u>19,539,000</u>	<u>19,524,000</u>	<u>25,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,735,000</u>	<u>18,767,000</u>	<u>24,424,000</u>
A01201	Senior Post Allowance				10,000		10,000
A01202	House Rent Allowance				2,500,000	2,820,000	3,000,000
A01203	Conveyance Allowance				3,500,000	3,003,000	4,000,000
A01207	Washing Allowance				5,000	2,000	3,000
A0120D	Integrated Allowance				146,000	116,000	153,000
A01217	Medical Allowance				2,500,000	1,954,000	2,669,000
A01224	Entertainment Allowance				28,000	28,000	24,000
A0122M	Adhoc Relief Allowance-2016				4,020,000	2,830,000	3,940,000
A0122N	Special Conveyance Allowance to Disabled Employees					1,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,979,000	3,638,000	5,007,000
A01234	Training Allowance				500,000	435,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					3,464,000	5,007,000
A01270	Others				<u>547,000</u>	<u>476,000</u>	<u>610,000</u>
001	Others				1,000	20,000	10,000
024	Ph.D. Allowance				240,000	276,000	250,000
027	Personal Allowance				6,000	6,000	50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				300,000	174,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>804,000</u>	<u>757,000</u>	<u>734,000</u>
A01273	Honoraria				<u>600,000</u>	<u>742,000</u>	<u>600,000</u>
000	Honoraria				600,000	742,000	600,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction					
A01274 Medical Charges			200,000	15,000	130,000
A01299 Others			<u>4,000</u>		<u>4,000</u>
001 Others			4,000		4,000
A03 TOTAL OPERATING EXPENSES			<u>11,364,000</u>	<u>9,718,000</u>	<u>10,964,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,020,000</u>	<u>754,000</u>	<u>949,000</u>
A03201 Postage and Telegraph			170,000	116,000	162,000
A03202 Telephone and Trunk Call			850,000	638,000	787,000
A033 TOTAL UTILITIES			<u>950,000</u>	<u>780,000</u>	<u>1,089,000</u>
A03301 Gas			50,000	50,000	90,000
A03303 Electricity			<u>800,000</u>	<u>668,000</u>	<u>900,000</u>
001 Electricity			800,000	668,000	900,000
A03304 Hot and Cold Weather Charges			100,000	62,000	99,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>111,000</u>	<u>111,000</u>
A03407 Rates and Taxes			144,000	111,000	111,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,570,000</u>	<u>6,646,000</u>	<u>7,182,000</u>
A03805 Travelling Allowance			<u>3,300,000</u>	<u>3,800,000</u>	<u>3,060,000</u>
001 Travelling Allowance			3,300,000	3,800,000	3,060,000
A03806 Transportation of Goods			70,000	35,000	72,000
A03807 P.O.L Charges			4,200,000	2,811,000	4,050,000
A039 TOTAL GENERAL			<u>1,680,000</u>	<u>1,427,000</u>	<u>1,633,000</u>
A03901 Stationery			1,000,000	1,000,000	900,000
A03902 Printing and Publication			<u>300,000</u>	<u>151,000</u>	<u>270,000</u>
001 Printing and Publications			300,000	151,000	270,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>35,000</u>	<u>63,000</u>
001 News Papers, Periodicals & Books			50,000	35,000	63,000
A03906 Uniforms and Protective Clothing			45,000	35,000	36,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>5,000</u>	<u>22,000</u>
001 Advertising & Publicity			30,000	5,000	22,000

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction					
A03917 Law Charges			15,000		27,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>90,000</u>	<u>135,000</u>
001 Cost of Other Stores			100,000	90,000	135,000
A03970 Others			<u>140,000</u>	<u>111,000</u>	<u>180,000</u>
001 Others			140,000	111,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>8,439,000</u>	<u>7,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>8,439,000</u>	<u>7,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	8,439,000	7,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,320,000</u>	<u>1,964,000</u>	<u>1,996,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,100,000</u>	<u>945,000</u>
A13001 Transport			1,000,000	1,100,000	945,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>500,000</u>	<u>450,000</u>
A13101 Machinery and Equipment			450,000	500,000	450,000
A132 TOTAL FURNITURE AND FIXTURE			<u>230,000</u>	<u>230,000</u>	<u>225,000</u>
A13201 Furniture and Fixture			230,000	230,000	225,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>640,000</u>	<u>134,000</u>	<u>376,000</u>
A13301 Office Buildings			<u>500,000</u>		<u>250,000</u>

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	ADMINISTRATION				
LQ4011	Direction				
001	Office Buildings		500,000		250,000
A13370	Others		<u>140,000</u>	<u>134,000</u>	<u>126,000</u>
001	Others		20,000	14,000	18,000
009	Water Supply		20,000	100,000	18,000
010	Compounds		100,000	20,000	90,000
Direction			93,992,000	76,094,000	100,945,000

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,513,275,000</u>	<u>2,258,134,000</u>	<u>2,719,529,000</u>
A011 TOTAL PAY	<u>7437</u>	<u>7447</u>	<u>1,760,965,000</u>	<u>1,474,778,000</u>	<u>1,767,255,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>555</u>	<u>563</u>	<u>325,811,000</u>	<u>241,421,000</u>	<u>312,692,000</u>
A01101 Total Basic Pay of Officers	<u>555</u>	<u>563</u>	<u>325,611,000</u>	<u>241,329,000</u>	<u>312,224,000</u>
A035-M Administrator (BPS-19)	1	1	1,241,000		1,169,000
C183-M Conservator (BPS-19)	16	16	19,676,000		19,868,000
D100-M Director (BPS-19)	1	2	1,205,000		2,928,000
D051-M Deputy Director (BPS-18)	1	1	1,063,000		767,000
D162-M Divisional Forest Officer (BPS-18)	54	56	41,417,000		49,750,000
D243-M Director Marketing (BPS-18)	1	1	1,028,000		1,100,000
G097-M GIS Manager (BPS-18)	1	1	546,000		584,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-18)	1	1			305,000
P133-M Principal (BPS-18)	2	2	1,851,000		1,978,000
S112-M Senior Research Officer (BPS-18)	4	4	3,666,000		3,988,000
A012-M Accounts Officer (BPS-17)	1	1	765,000		905,000
A032-M Administrative Officer (BPS-17)	2	2	1,695,000		1,756,000
A146-M Assistant Director (BPS-17)	2	2	1,419,000		871,000
A182-M Assistant Entomologist (BPS-17)	3	3	2,431,000		1,632,000
A193-M Assistant Director Wildlife (Asst. Game Warden (BPS-17)	1	1	792,000		463,000
A352-M Artist (BPS-17)	1	1	820,000		933,000
C166-M Comptroller (BPS-17)	1	1	253,000		278,000
C227-M Chief Internal Auditor (BPS-17)	1	1	820,000		905,000
D304-M Database Administrator (BPS-17)	4	4	3,279,000		2,019,000
D587-M Data Analyst (BPS-17)	1	1	461,000		381,000
E067-M Entomologist (BPS-17)	1	1	489,000		491,000
G098-M GIS Analyst (BPS-17)	1	1	461,000		381,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
I112-M Insect Pathologist (BPS-17)	1	1	461,000		381,000
I113-M Insect Breeder (BPS-17)	1	1	516,000		381,000
L047-M Law Officer (BPS-17)	8	8	6,338,000		3,955,000
M098-M Medical Officer (BPS-17)	1	1	820,000		546,000
R059-M Research Officer (BPS-17)	15	15	10,669,000		7,640,000
R156-M Remote Sensing Analyst (BPS-17)	1	1	378,000		381,000
S260-F Sub Divisional Officer (BPS-17)		1			491,000
S260-M Sub Divisional Officer (BPS-17)	95	96	55,087,000		48,690,000
S282-M Superintendent (BPS-17)	21	22	16,443,000		15,824,000
A097-M Assistant (BPS-16)	116	117	55,616,000		57,255,000
A256-M Assistant Research Officer (BPS-16)	10	10	6,300,000		3,926,000
C115-M Circle Accountant (BPS-16)	6	6	4,043,000		2,410,000
C116-M Circle Draftsman (BPS-16)	9	9	6,246,000		3,775,000
F082-M Forest Ranger (BPS-16)	156	156	67,611,000		64,007,000
L066-M Librarian (BPS-16)	2	3	1,539,000		1,239,000
M042-M Marketing Officer (BPS-16)	1	1	692,000		621,000
N055-M Network Administrator (BPS-16)	1	1	236,000		238,000
P076-M Planning Officer (BPS-16)	1	1	709,000		877,000
S071-M Senior Auditor (BPS-16)	4	4	3,197,000		3,068,000
S133-M Sericulture Development Officer (BPS-16)	5	5	3,332,000		3,067,000
A01102 Personal pay				89,000	458,000
A01103 Special Pay			200,000	3,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	6882	6884	1,435,154,000	1,233,357,000	1,454,563,000
A01151 Total Basic Pay of Other Staff	6882	6884	1,428,921,000	1,226,661,000	1,447,678,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-15)	1	1			602,000
S216-M Stenographer (BPS-15)	66	67	20,232,000		21,160,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
C174-M Computer Operator (BPS-14)	8	8	2,805,000		1,471,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-14)	1	1			415,000
S078-M Senior Clerk (BPS-14)	144	145	57,300,000		56,790,000
D171-M Draftsman (BPS-13)	2	2	608,000		899,000
A079-M Arboriculture Inspector (BPS-12)	4	4	1,676,000		666,000
A080-M Arboriculture Overseer (BPS-12)	1	1	442,000		167,000
A081-M Arboriculture Supervisor (BPS-12)	4	4	1,261,000		666,000
C174-M Computer Operator (BPS-12)	7	7	2,328,000		1,166,000
D222-M Draftsman (BPS-12)	11	11	3,469,000		2,437,000
F044-M Fire Chiefs (BPS-12)	2	2	723,000		400,000
A265-M Assistant Sericulture Development Office (BPS-11)	7	7	2,032,000		2,397,000
A337-M Assistant Librarian (BPS-11)		1			157,000
C233-M Computer Operator (BPS-11)	1	1	299,000		263,000
F083-M Forester (BPS-11)	734	734	182,368,000		201,087,000
J018-M Junior Auditor (BPS-11)	8	8	2,854,000		1,593,000
J019-M Junior Clerk (BPS-11)	437	438	108,105,000		102,048,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-11)	3	3	325,000		661,000
R057-M Research Assistant (BPS-11)	11	11	3,080,000		2,075,000
T027-M Technical Writer (BPS-11)	1	1	293,000		157,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-10)	1	1	295,000		305,000
P190-M Publicity Supervisor (BPS-10)	1	1	247,000		228,000
S184-M Sound Recordist (BPS-10)	1	1	218,000		226,000
S431-M SO Mechanical Equipment (BPS-10)	2	2	436,000		451,000
A092-M Artist (BPS-09)	1	1	382,000		146,000
D076-M Deputy Rangers (BPS-09)	48	48	8,672,000		7,025,000
D311-M Demarcation Supervisor (BPS-09)	6	6	1,767,000		1,046,000
F080-M Forest Guard (BPS-09)	3147	3147	633,397,000		669,114,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	ADMINISTRATION						
LQ4013	Regional and Field Establishment Lahore						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	4	3	268,000		868,000
P258-M	Park Supervisor	(BPS-09)	3	3	936,000		667,000
S307-M	Surveyor	(BPS-09)	9	9	2,064,000		1,387,000
T061-M	Tracer	(BPS-09)	1	1	228,000		146,000
L004-M	Laboratory Assistant	(BPS-08)	2	2	594,000		387,000
M209-M	Mulberry Inspector	(BPS-08)	1	1	317,000		141,000
N011-M	Naib Tehsildar	(BPS-08)	1	1	342,000		141,000
P056-M	Physical Instructor	(BPS-08)	2	2	490,000		548,000
R029-M	Reeling Demonstrator	(BPS-08)	1	1	350,000		141,000
S063-M	Seed Examiner	(BPS-08)	12	12	3,665,000		2,386,000
S105-M	Senior Photographer	(BPS-08)	1	1	326,000		374,000
S134-M	Sericulture Inspector	(BPS-08)	15	15	4,713,000		4,109,000
C222-M	Curator Museum	(BPS-07)	2	2	652,000		448,000
G001-M	Game Inspector	(BPS-07)	1	1	319,000		246,000
P166-M	Projectionist	(BPS-07)	1	1	209,000		192,000
S250-M	Store Keeper	(BPS-07)	11	11	2,198,000		1,732,000
C010-M	Calligraphist	(BPS-06)	1	1	232,000		131,000
L004-M	Laboratory Assistant	(BPS-06)	1	1	299,000		192,000
B090-M	Bughi Driver	(BPS-05)	2	2	492,000		271,000
B091-M	Bulldozer Operator	(BPS-05)	4	4	864,000		506,000
B127-M	Bus Driver	(BPS-05)	1	1	145,000		350,000
C027-M	Carpenter	(BPS-05)	2	2	288,000		301,000
C193-M	Cook	(BPS-05)	1	1	145,000		178,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	156,000		293,000
D137-M	Dispenser	(BPS-05)	5	5	1,152,000		943,000
L072-M	Life Guard	(BPS-05)	2	2	372,000		253,000
M065-M	Mechanic	(BPS-05)	19	19	4,214,000		3,228,000
M168-M	Motor Boat Driver	(BPS-05)	2	2	528,000		532,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	2	2			403,000
P009-M Painter (BPS-05)	1	1	259,000		289,000
P027-M Patwari (BPS-05)	25	25	3,282,000		4,002,000
S135-M Sericulture Supervisor (BPS-05)	53	53	12,054,000		10,412,000
S195-M Spray Painter (BPS-05)	1	1	222,000		127,000
T065-M Tractor Driver (BPS-05)	4	2	527,000		1,178,000
T103-M Turner (BPS-05)	1	1	264,000		127,000
T113-M Typist (BPS-05)	2	2	372,000		253,000
C193-M Cook (BPS-04)		2			244,000
D003-M Daftri (BPS-04)	10	10	2,145,000		2,254,000
D089-M Despatch Rider (BPS-04)	9	9	2,237,000		1,234,000
D186-M Driver (BPS-04)	247	250	51,019,000		46,330,000
E034-M Electrician (BPS-04)	7	7	1,261,000		1,457,000
O028-M Operator (BPS-04)	20	20	5,829,000		2,438,000
B038-M Boiler Man (BPS-03)	3	3	689,000		354,000
B042-M Blacksmith (BPS-03)	2	2	547,000		236,000
E054-M Engine Driver (BPS-03)	11	11	2,437,000		1,803,000
F046-M Fire Fighters (BPS-03)	8	8	2,049,000		1,153,000
F053-M Fitter (BPS-03)	2	2	475,000		236,000
G055-M Greaser Cleaner (BPS-03)	7	7	1,663,000		962,000
H041-M Head Mali (BPS-03)	1	1	259,000		118,000
L075-M Lift Pump Driver (BPS-03)	15	15	3,459,000		2,517,000
L077-M Lift Pump Operator (BPS-03)	5	5	1,056,000		971,000
M173-M Motor Mechanic (BPS-03)	3	3	634,000		354,000
S059-M Security Guard (BPS-03)	4	4	787,000		710,000
S138-M Service Man (BPS-03)	1	1	185,000		118,000
D042-M Depot Watcher (BPS-02)	50	50	9,447,000		8,153,000
D513-M Demarcation Darogha (BPS-02)	6	6	1,239,000		989,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	ADMINISTRATION						
LQ4013	Regional and Field Establishment Lahore						
G003-M	Game Watcher	(BPS-02)	3	3	592,000		592,000
T101-M	Tubewell Operator	(BPS-02)	133	133	27,309,000		23,750,000
A304-M	Attendant	(BPS-01)	11	11	1,829,000		1,591,000
B004-M	Bahishti	(BPS-01)	1	1	217,000		173,000
B015-M	Bearer	(BPS-01)	1	1	87,000		173,000
B019-M	Beldar	(BPS-01)	22	22	3,531,000		3,215,000
B054-M	Boatman	(BPS-01)	4	4	803,000		909,000
B125-M	Bus Cleaner	(BPS-01)	1	1	87,000		216,000
B755-M	Bird Cage Keeper	(BPS-01)	1		55,000		
C011-M	Camel Man	(BPS-01)	10	10	1,771,000		1,754,000
C060-M	Charvalas	(BPS-01)	2	2	362,000		223,000
C112-M	Chowkidar	(BPS-01)	386	385	55,170,000		64,322,000
C130-M	Cleaner	(BPS-01)	46	46	8,906,000		7,110,000
C193-M	Cook	(BPS-01)	4	4	756,000		737,000
C230-M	Care Taker	(BPS-01)	7	7	1,378,000		1,549,000
D011-M	Dak Runner	(BPS-01)	19	19	3,729,000		2,412,000
E054-M	Engine Driver	(BPS-01)	2	2	379,000		223,000
F036-M	Field Watcher	(BPS-01)	3	3	553,000		699,000
F047-M	Fire Watchers	(BPS-01)	122	122	19,098,000		13,614,000
F048-M	Fireman	(BPS-01)	5	5	1,103,000		1,079,000
F098-M	Fisheries Watcherman	(BPS-01)	2	2	386,000		303,000
G006-M	Gangmats	(BPS-01)	2	2	362,000		367,000
G025-M	Gatekeeper	(BPS-01)	1	1	188,000		233,000
H005-M	Hammerman	(BPS-01)	1	1	109,000		112,000
K013-M	Khansama	(BPS-01)	2	2	402,000		223,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	174,000		238,000
M019-M	Mali	(BPS-01)	137	136	22,115,000		23,992,000
M082-M	Mechanic-Cum-Boiler Assistant	(BPS-01)	1	1	185,000		114,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
N006-M Naib Qasid (BPS-01)	462	462	74,366,000		80,007,000
N032-F Nurse (BPS-01)	1	1	221,000		114,000
P036-M Persian Wheel Driver (BPS-01)	6	6	1,110,000		797,000
P095-M Plumber (BPS-01)	2	2	354,000		436,000
S059 Security Guard (BPS-01)	3		164,000		
S311-M Sanitary Worker (BPS-01)	206	205	33,856,000		29,018,000
W001-M Waiter (BPS-01)		3			329,000
W008-M Ward Cooli (BPS-01)	1	1	209,000		143,000
W019-M Water Carrier (BPS-01)	3	3	436,000		580,000
A01152 Personal pay			5,393,000	5,857,000	6,045,000
A01170 Others			<u>840,000</u>	<u>839,000</u>	<u>840,000</u>
002 Pay of Staff				839,000	
A012 TOTAL ALLOWANCES			<u>752,310,000</u>	<u>783,356,000</u>	<u>952,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>737,782,000</u>	<u>770,574,000</u>	<u>943,377,000</u>
A01202 House Rent Allowance			100,249,000	113,536,000	108,658,000
A01203 Conveyance Allowance			170,354,000	133,367,000	174,723,000
A01207 Washing Allowance			174,000	158,000	76,000
A01208 Dress Allowance			50,000		50,000
A0120D Integrated Allowance			5,519,000	4,532,000	5,555,000
A01211 Hill Allowance			8,013,000	5,439,000	17,751,000
A01217 Medical Allowance			115,231,000	97,799,000	121,000,000
A01224 Entertainment Allowance			71,000	24,000	48,000
A01225 Instructional Allowance			500,000	468,000	324,000
A01226 Computer Allowance			84,000	30,000	48,000
A0122M Adhoc Relief Allowance-2016			152,981,000	111,499,000	151,064,000
A0122N Special Conveyance Allowance to Disabled Employees			156,000	285,000	205,000
A0122Y Ad-hoc Relief Allowance 2017			166,810,000	142,515,000	170,995,000
A01233 Unattractive Area Allowance			473,000	28,000	500,000
A01234 Training Allowance			2,000,000	1,918,000	2,500,000
A0123G Ad-hoc Relief Allowance-2018				138,940,000	170,960,000
A01252 Non Practicing Allowance			612,000	630,000	650,000
A01270 Others			<u>14,505,000</u>	<u>19,406,000</u>	<u>18,270,000</u>

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
001 Others			3,000,000	3,200,000	3,210,000
024 Ph.D. Allowence			1,060,000	2,560,000	1,186,000
027 Personal Allowance			960,000	1,413,000	1,865,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			9,485,000	12,233,000	12,009,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,528,000</u>	<u>12,782,000</u>	<u>8,897,000</u>
A01273 Honoraria			<u>3,000,000</u>	<u>3,796,000</u>	<u>3,200,000</u>
000 Honoraria			3,000,000	3,796,000	3,200,000
A01274 Medical Charges			3,423,000	1,434,000	2,000,000
A01277 Contingent Paid Staff			5,000,000	4,320,000	2,500,000
A01278 Leave Salary			2,000,000	2,126,000	500,000
A01299 Others			<u>1,105,000</u>	<u>1,106,000</u>	<u>697,000</u>
001 Others			1,105,000	1,106,000	697,000
A03 TOTAL OPERATING EXPENSES			<u>114,116,000</u>	<u>119,514,000</u>	<u>142,677,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,300,000</u>	<u>6,965,000</u>	<u>7,110,000</u>
A03201 Postage and Telegraph			1,300,000	954,000	1,260,000
A03202 Telephone and Trunk Call			6,000,000	6,011,000	5,850,000
A033 TOTAL UTILITIES			<u>47,236,000</u>	<u>55,003,000</u>	<u>53,141,000</u>
A03301 Gas			6,636,000	5,602,000	6,120,000
A03302 Water			1,100,000	2,600,000	896,000
A03303 Electricity			<u>38,300,000</u>	<u>46,097,000</u>	<u>45,000,000</u>
001 Electricity			38,300,000	46,097,000	45,000,000
A03304 Hot and Cold Weather Charges			1,200,000	704,000	1,125,000
A034 TOTAL OCCUPANCY COSTS			<u>10,800,000</u>	<u>7,121,000</u>	<u>8,797,000</u>
A03402 Rent for Office Building			8,384,000	5,486,000	6,597,000
A03407 Rates and Taxes			2,416,000	1,635,000	2,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,100,000</u>	<u>34,888,000</u>	<u>53,388,000</u>
A03805 Travelling Allowance			<u>30,400,000</u>	<u>34,536,000</u>	<u>52,740,000</u>
001 Travelling Allowance			30,400,000	34,536,000	52,740,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
A03806 Transportation of Goods			700,000	352,000	648,000
A039 TOTAL GENERAL			<u>17,680,000</u>	<u>15,537,000</u>	<u>20,241,000</u>
A03901 Stationery			5,020,000	5,020,000	4,833,000
A03902 Printing and Publication			<u>2,000,000</u>	<u>1,507,000</u>	<u>1,890,000</u>
001 Printing and Publications			2,000,000	1,507,000	1,890,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000		18,000
A03905 Newspapers Periodicals and Books			<u>400,000</u>	<u>301,000</u>	<u>450,000</u>
001 News Papers, Periodicals & Books			400,000	301,000	450,000
A03906 Uniforms and Protective Clothing			4,000,000	4,013,000	3,690,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,145,000</u>	<u>1,800,000</u>
001 Advertising & Publicity			1,500,000	1,145,000	1,800,000
A03917 Law Charges			1,300,000	975,000	1,350,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	26,000	90,000
A03936 Foreign/Inland Training Course Fee					<u>1,800,000</u>
001 Foreign Training					1,800,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>900,000</u>	<u>1,350,000</u>
001 Cost of Other Stores			1,200,000	900,000	1,350,000
A03959 Stipend Incentives Awards And Allied Expenditure					900,000
A03970 Others			<u>2,200,000</u>	<u>1,650,000</u>	<u>2,070,000</u>
001 Others			2,200,000	1,650,000	2,070,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>70,000,000</u>	<u>70,000,000</u>	<u>80,000,000</u>
A041 TOTAL PENSION			<u>70,000,000</u>	<u>70,000,000</u>	<u>80,000,000</u>
A04114 Superannuation Encashment Of L.P.R			70,000,000	70,000,000	80,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>77,500,000</u>	<u>77,500,000</u>	<u>50,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>77,500,000</u>	<u>77,500,000</u>	<u>50,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>77,500,000</u>	<u>77,500,000</u>	<u>50,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			77,500,000	77,500,000	50,000,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	ADMINISTRATION				
LQ4013	Regional and Field Establishment Lahore				
Regional and Field Establishment Lahore			2,774,891,000	2,525,148,000	2,992,206,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4014 Conservancy and Works					
A03 TOTAL OPERATING EXPENSES			<u>1,012,593,000</u>	<u>1,003,658,000</u>	<u>904,658,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>84,299,000</u>	<u>84,670,000</u>	<u>73,678,000</u>
A03807 P.O.L Charges			84,299,000	84,670,000	73,678,000
A039 TOTAL GENERAL			<u>928,294,000</u>	<u>918,988,000</u>	<u>830,980,000</u>
A03907 Advertising & Publicity			<u>2,700,000</u>	<u>4,714,000</u>	<u>2,610,000</u>
001 Advertising & Publicity			2,700,000	4,714,000	2,610,000
A03927 Purchase of drug and medicines					550,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>600,000</u>	<u>765,000</u>
001 Cost of Other Stores			800,000	600,000	765,000
A03970 Others			<u>924,794,000</u>	<u>913,674,000</u>	<u>827,055,000</u>
001 Others			110,000	110,000	108,000
060 Railway Siding			410,000	410,000	360,000
061 Cost to Water to Irrigation			40,000,000	39,293,000	36,000,000
062 Timber			50,000,000	59,473,000	44,100,000
063 Firewood and Charcoal			18,000,000	6,931,000	15,300,000
064 Planting, Stumps, Seed, Mazari and Grass other			2,950,000	2,950,000	2,700,000
065 Enumeration of Trees			1,000,000		900,000
066 Sowing, Plaiting and Regeneration			783,759,000	777,102,000	702,329,000
067 Working Plan			500,000	500,000	225,000
068 Protection from Fire			8,000,000	9,500,000	7,290,000
069 Research and Experiments			1,000,000	1,000,000	945,000
070 Drift and Waif Wood and confiscated Forest			65,000	55,000	58,000
071 Feeding Charges of Wild Birds, etc.			15,500,000	12,850,000	13,500,000
072 Miscellaneous			3,500,000	3,500,000	3,240,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>503,000</u>	<u>2,483,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>503,000</u>	<u>2,480,000</u>
A09201 Hardware					640,000
A09202 Software			1,000,000	503,000	1,440,000
A09203 I.T. Equipment					400,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4014 Conservancy and Works					
A094 TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09470 Others					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,690,000</u>	<u>68,260,000</u>	<u>52,824,000</u>
A130 TOTAL TRANSPORT			<u>17,315,000</u>	<u>18,815,000</u>	<u>16,830,000</u>
A13001 Transport			14,315,000	15,815,000	14,040,000
A13002 Railway, Ropeway and Tramway			3,000,000	3,000,000	2,790,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,580,000</u>	<u>12,080,000</u>	<u>9,009,000</u>
A13101 Machinery and Equipment			10,580,000	12,080,000	9,009,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,890,000</u>
A13201 Furniture and Fixture			2,000,000	2,000,000	1,890,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>23,195,000</u>	<u>32,765,000</u>	<u>22,643,000</u>
A13301 Office Buildings			<u>6,160,000</u>	<u>6,160,000</u>	<u>5,580,000</u>
001 Office Buildings			6,160,000	6,160,000	5,580,000
A13302 Residential Buildings			7,135,000	8,900,000	6,480,000
A13303 Other Buildings			<u>4,750,000</u>	<u>4,750,000</u>	<u>4,500,000</u>
001 Other Buildings			4,750,000	4,750,000	4,500,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4014 Conservancy and Works					
A13370 Others			<u>5,150,000</u>	<u>12,955,000</u>	<u>6,083,000</u>
001 Others			550,000	550,000	504,000
007 Demarcation and Maintenance			1,500,000	9,305,000	2,700,000
008 Soil Conservation Works in Government			300,000	300,000	292,000
009 Water Supply			1,700,000	1,700,000	1,575,000
010 Compounds			1,100,000	1,100,000	1,012,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,452,000</u>
A13602 Other roads			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,890,000</u>
001 Others			2,000,000	2,000,000	1,890,000
A13604 Other bridges			600,000	600,000	562,000
Conservancy and Works			1,069,283,000	1,072,421,000	959,965,000

PC21006 (006)
REGISTRATION
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	207	101,935,000	80,100,000	86,036,000	21,745,000	107,781,000
TOTAL	207	101,935,000	80,100,000	86,036,000	21,745,000	107,781,000

**PC21006 (006)
REGISTRATION**

	Rs	
Charged:		0
Voted:		107,781,000
Total:		107,781,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	101,935,000	80,100,000	107,781,000
TOTAL	101,935,000	80,100,000	107,781,000

**PC21006 (006)
REGISTRATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
LQ4016	SUPERINTENDENCE	8,186,000	5,250,000	8,448,000
LQ4574	DISTRICT CHARGES	93,749,000	74,850,000	99,333,000
TOTAL		101,935,000	80,100,000	107,781,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>79,753,000</u>	<u>74,909,000</u>	<u>86,036,000</u>
A011	PAY	<u>54,081,000</u>	<u>46,566,000</u>	<u>54,696,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,161,000</u>	<u>785,000</u>	<u>1,210,000</u>
A01101	Basic Pay of Officers	1,160,000	785,000	1,209,000
A01102	Personal pay	1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>52,920,000</u>	<u>45,781,000</u>	<u>53,486,000</u>
A01151	Basic Pay of Other Staff	52,790,000	45,690,000	53,076,000
A01152	Personal pay	110,000	71,000	110,000
A01156	Pay of contract staff	20,000	20,000	300,000
A012	ALLOWANCES	<u>25,672,000</u>	<u>28,343,000</u>	<u>31,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>24,067,000</u>	<u>26,934,000</u>	<u>29,735,000</u>
A01202	House Rent Allowance	3,557,000	3,714,000	3,700,000
A01203	Conveyance Allowance	5,619,000	5,400,000	5,620,000
A0120D	Integrated Allowance	194,000	169,000	192,000
A01217	Medical Allowance	4,034,000	3,175,000	4,038,000
A0121N	Personal Allowance	116,000	66,000	116,000
A0122M	Adhoc Relief Allowance-2016	4,547,000	4,399,000	4,515,000
A0122Y	Ad-hoc Relief Allowance 2017	5,400,000	5,215,000	5,388,000
A0123G	Ad-hoc Relief Allowance-2018		4,216,000	5,388,000
A01270	Others	600,000	580,000	778,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,605,000</u>	<u>1,409,000</u>	<u>1,605,000</u>
A01273	Honoraria	500,000	450,000	500,000
A01274	Medical Charges	1,105,000	959,000	1,105,000
A03	TOTAL OPERATING EXPENSES	<u>3,342,000</u>	<u>4,313,000</u>	<u>3,228,000</u>
A032	COMMUNICATIONS	<u>125,000</u>	<u>106,000</u>	<u>111,000</u>
A03201	Postage and Telegraph	50,000	26,000	44,000
A03202	Telephone and Trunk Call	70,000	70,000	63,000
A03205	Courier and Pilot Service	5,000	10,000	4,000
A033	UTILITIES	<u>780,000</u>	<u>1,810,000</u>	<u>783,000</u>
A03301	Gas	110,000	160,000	99,000
A03302	Water	20,000	55,000	18,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	520,000	1,430,000	540,000
A03304	Hot and Cold Weather Charges	130,000	165,000	126,000
A034	OCCUPANCY COSTS	<u>5,000</u>	<u>1,000</u>	<u>4,000</u>
A03407	Rates and Taxes	5,000	1,000	4,000
A038	TRAVEL & TRANSPORTATION	<u>497,000</u>	<u>811,000</u>	<u>447,000</u>
A03805	Travelling Allowance	370,000	703,000	333,000
A03806	Transportation of Goods	17,000	8,000	15,000
A03807	P.O.L Charges	100,000	100,000	90,000
A03809	CNG Charges (Govt)	10,000		9,000
A039	GENERAL	<u>1,935,000</u>	<u>1,585,000</u>	<u>1,883,000</u>
A03901	Stationery	616,000	616,000	585,000
A03902	Printing and Publication	1,000,000	603,000	900,000
A03905	Newspapers Periodicals and Books	4,000	2,000	3,000
A03906	Uniforms and Protective Clothing			90,000
A03907	Advertising & Publicity	15,000	8,000	13,000
A03917	Law Charges	13,000	11,000	11,000
A03918	Exhibitions, Fairs & Other National Celebrations	4,000	2,000	3,000
A03942	Cost of Other Stores	55,000	27,000	49,000
A03955	Computer Stationary	83,000	143,000	85,000
A03970	Others	145,000	173,000	144,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,200,000</u>	<u>608,000</u>	<u>8,200,000</u>
A041	PENSION	<u>8,200,000</u>	<u>608,000</u>	<u>8,200,000</u>
A04114	Superannuation Encashment Of L.P.R	8,200,000	608,000	8,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,401,000</u>	<u>1,000</u>	<u>10,051,000</u>
A052	GRANTS-DOMESTIC	<u>10,401,000</u>	<u>1,000</u>	<u>10,051,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,400,000		10,050,000
A05270	To Others	1,000	1,000	1,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>5,000</u>	<u>2,000</u>	<u>4,000</u>
A063	ENTERTAINMENT & GIFTS	<u>5,000</u>	<u>2,000</u>	<u>4,000</u>
A06301	Entertainments & Gifts	5,000	2,000	4,000
A09	TOTAL PHYSICAL ASSETS	<u>78,000</u>	<u>88,000</u>	<u>83,000</u>
A092	COMPUTER EQUIPMENT	<u>75,000</u>	<u>86,000</u>	<u>80,000</u>
A09201	Hardware	25,000	12,000	40,000
A09202	Software	25,000	62,000	20,000
A09203	I.T. Equipment	25,000	12,000	20,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	1,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>156,000</u>	<u>179,000</u>	<u>179,000</u>
A130	TRANSPORT	<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
A13001	Transport	20,000	20,000	18,000
A131	MACHINERY AND EQUIPMENT	<u>41,000</u>	<u>41,000</u>	<u>36,000</u>
A13101	Machinery and Equipment	41,000	41,000	36,000
A132	FURNITURE AND FIXTURE	<u>91,000</u>	<u>91,000</u>	<u>95,000</u>
A13201	Furniture and Fixture	91,000	91,000	95,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings	1,000		1,000
A137	COMPUTER EQUIPMENT	<u>3,000</u>	<u>27,000</u>	<u>29,000</u>

**PC21006 (006)
REGISTRATION**

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13701 Hardware	1,000	11,000	27,000
A13702 Software	1,000	11,000	1,000
A13703 I.T. Equipment	1,000	5,000	1,000
NET TOTAL	101,935,000	80,100,000	107,781,000

PC21006 (006)
REGISTRATION
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	36			36	7,035,000
11	150			150	39,783,000
14	18			18	6,258,000
16	2			2	809,000
17	1			1	400,000
TOTAL	207			207	54,285,000

**PC21006 (006)
REGISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4016 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,853,000</u>	<u>4,832,000</u>	<u>6,535,000</u>
A011 TOTAL PAY	16	16	<u>3,705,000</u>	<u>3,036,000</u>	<u>4,040,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>851,000</u>	<u>475,000</u>	<u>900,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>851,000</u>	<u>475,000</u>	<u>900,000</u>
S282-M Superintendent (BPS-17)	1	1	378,000		400,000
A336-F Assistant/Deputy Superintendent (BPS-16)	1	1	473,000		500,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,854,000</u>	<u>2,561,000</u>	<u>3,140,000</u>
A01151 Total Basic Pay of Other Staff	14	14	<u>2,854,000</u>	<u>2,561,000</u>	<u>3,140,000</u>
S078-M Senior Clerk (BPS-14)	6	6	1,669,000		1,836,000
J019-M Junior Clerk (BPS-11)	4	4	625,000		688,000
N006-M Naib Qasid (BPS-01)	4	4	560,000		616,000
A012 TOTAL ALLOWANCES			<u>2,148,000</u>	<u>1,796,000</u>	<u>2,495,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,143,000</u>	<u>1,783,000</u>	<u>2,490,000</u>
A01202 House Rent Allowance			400,000	362,000	400,000
A01203 Conveyance Allowance			549,000	330,000	550,000
A0120D Integrated Allowance			22,000	17,000	20,000
A01217 Medical Allowance			296,000	183,000	300,000
A0121N Personal Allowance			16,000	16,000	16,000
A0122M Adhoc Relief Allowance-2016			382,000	234,000	350,000
A0122Y Ad-hoc Relief Allowance 2017			400,000	304,000	388,000
A0123G Ad-hoc Relief Allowance-2018				304,000	388,000
A01270 Others			<u>78,000</u>	<u>33,000</u>	<u>78,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			78,000	33,000	78,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>13,000</u>	<u>5,000</u>
A01274 Medical Charges			5,000	13,000	5,000

**PC21006 (006)
REGISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4016 Superintendence					
A03 TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>406,000</u>	<u>653,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>8,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			15,000	8,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>73,000</u>	<u>69,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>63,000</u>
001 Travelling Allowance			70,000	70,000	63,000
A03806 Transportation of Goods			7,000	3,000	6,000
A039 TOTAL GENERAL			<u>629,000</u>	<u>325,000</u>	<u>571,000</u>
A03901 Stationery			16,000	16,000	18,000
A03902 Printing and Publication			<u>600,000</u>	<u>302,000</u>	<u>540,000</u>
001 Printing and Publications			600,000	302,000	540,000
A03955 Computer Stationary			3,000	2,000	4,000
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
001 Others			10,000	5,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment Of L.P.R			1,200,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>50,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>50,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>50,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>

**PC21006 (006)
REGISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4016	Superintendence				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		6,000	6,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		6,000	6,000	5,000
Superintendence			8,186,000	5,250,000	8,448,000

**PC21006 (006)
REGISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4574 District Charges					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>73,900,000</u>	<u>70,077,000</u>	<u>79,501,000</u>
A011 TOTAL PAY	191	191	<u>50,376,000</u>	<u>43,530,000</u>	<u>50,656,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>309,000</u>	<u>310,000</u>	<u>309,000</u>
A097-M Assistant (BPS-16)	1	1	309,000		309,000
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	190	190	<u>50,066,000</u>	<u>43,220,000</u>	<u>50,346,000</u>
A01151 Total Basic Pay of Other Staff	190	190	<u>49,936,000</u>	<u>43,129,000</u>	<u>49,936,000</u>
S078-M Senior Clerk (BPS-14)	12	12	4,422,000		4,422,000
J019-M Junior Clerk (BPS-11)	146	146	39,095,000		39,095,000
N006-M Naib Qasid (BPS-01)	32	32	6,419,000		6,419,000
A01152 Personal pay			110,000	71,000	110,000
A01156 Total Pay of contract staff			<u>20,000</u>	<u>20,000</u>	<u>300,000</u>
001 Pay of Contract Staff (Officials)			20,000	20,000	300,000
A012 TOTAL ALLOWANCES			<u>23,524,000</u>	<u>26,547,000</u>	<u>28,845,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,924,000</u>	<u>25,151,000</u>	<u>27,245,000</u>
A01202 House Rent Allowance			3,157,000	3,352,000	3,300,000
A01203 Conveyance Allowance			5,070,000	5,070,000	5,070,000
A0120D Integrated Allowance			172,000	152,000	172,000
A01217 Medical Allowance			3,738,000	2,992,000	3,738,000
A0121N Personal Allowance			100,000	50,000	100,000
A0122M Adhoc Relief Allowance-2016			4,165,000	4,165,000	4,165,000
A0122Y Ad-hoc Relief Allowance 2017			5,000,000	4,911,000	5,000,000
A0123G Ad-hoc Relief Allowance-2018				3,912,000	5,000,000
A01270 Others			<u>522,000</u>	<u>547,000</u>	<u>700,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			522,000	547,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,600,000</u>	<u>1,396,000</u>	<u>1,600,000</u>

**PC21006 (006)
REGISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4574	District Charges				
A01273	Honoraria		<u>500,000</u>	<u>450,000</u>	<u>500,000</u>
000	Honoraria		500,000	450,000	500,000
A01274	Medical Charges		1,100,000	946,000	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>2,621,000</u>	<u>3,907,000</u>	<u>2,575,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>98,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		35,000	18,000	31,000
A03202	Telephone and Trunk Call		70,000	70,000	63,000
A03205	Courier and Pilot Service		5,000	10,000	4,000
A033	TOTAL UTILITIES		<u>780,000</u>	<u>1,810,000</u>	<u>783,000</u>
A03301	Gas		110,000	160,000	99,000
A03302	Water		20,000	55,000	18,000
A03303	Electricity		<u>520,000</u>	<u>1,430,000</u>	<u>540,000</u>
001	Electricity		520,000	1,430,000	540,000
A03304	Hot and Cold Weather Charges		130,000	165,000	126,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>1,000</u>	<u>4,000</u>
A03407	Rates and Taxes		5,000	1,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>738,000</u>	<u>378,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>633,000</u>	<u>270,000</u>
001	Travelling Allowance		300,000	633,000	270,000
A03806	Transportation of Goods		10,000	5,000	9,000
A03807	P.O.L Charges		100,000	100,000	90,000
A03809	CNG Charges (Govt)		10,000		9,000
A039	TOTAL GENERAL		<u>1,306,000</u>	<u>1,260,000</u>	<u>1,312,000</u>
A03901	Stationery		600,000	600,000	567,000
A03902	Printing and Publication		<u>400,000</u>	<u>301,000</u>	<u>360,000</u>
001	Printing and Publications		400,000	301,000	360,000
A03905	Newspapers Periodicals and Books		<u>4,000</u>	<u>2,000</u>	<u>3,000</u>

**PC21006 (006)
REGISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4574 District Charges					
001 News Papers, Periodicals & Books			4,000	2,000	3,000
A03906 Uniforms and Protective Clothing					90,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>8,000</u>	<u>13,000</u>
001 Advertising & Publicity			15,000	8,000	13,000
A03917 Law Charges			13,000	11,000	11,000
A03918 Exhibitions, Fairs & Other National Celebrations			4,000	2,000	3,000
A03942 Cost of Other Stores			<u>55,000</u>	<u>27,000</u>	<u>49,000</u>
001 Cost of Other Stores			55,000	27,000	49,000
A03955 Computer Stationary			80,000	141,000	81,000
A03970 Others			<u>135,000</u>	<u>168,000</u>	<u>135,000</u>
001 Others			135,000	168,000	135,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,000,000</u>	<u>608,000</u>	<u>7,000,000</u>
A041 TOTAL PENSION			<u>7,000,000</u>	<u>608,000</u>	<u>7,000,000</u>
A04114 Superannuation Encashment Of L.P.R			7,000,000	608,000	7,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,001,000</u>	<u>1,000</u>	<u>10,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,001,000</u>	<u>1,000</u>	<u>10,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>		<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000		10,000,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>5,000</u>	<u>2,000</u>	<u>4,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>	<u>2,000</u>	<u>4,000</u>
A06301 Entertainments & Gifts			<u>5,000</u>	<u>2,000</u>	<u>4,000</u>
001 Entertainment & Gifts			5,000	2,000	4,000
A09 TOTAL PHYSICAL ASSETS			<u>78,000</u>	<u>88,000</u>	<u>83,000</u>

**PC21006 (006)
REGISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4574 District Charges					
A092 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>86,000</u>	<u>80,000</u>
A09201 Hardware			25,000	12,000	40,000
A09202 Software			25,000	62,000	20,000
A09203 I.T. Equipment			25,000	12,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>144,000</u>	<u>167,000</u>	<u>169,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
A13001 Transport			20,000	20,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>31,000</u>
A13101 Machinery and Equipment			35,000	35,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			85,000	85,000	90,000

**PC21006 (006)
REGISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4574	District Charges				
A133	TOTAL BUILDINGS AND STRUCTURE		<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
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>27,000</u>	<u>29,000</u>
A13701	Hardware		1,000	11,000	27,000
A13702	Software		1,000	11,000	1,000
A13703	I.T. Equipment		1,000	5,000	1,000
District Charges			93,749,000	74,850,000	99,333,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	945	594,015,000	571,763,000	446,883,000	110,328,000	557,211,000
TOTAL	945	594,015,000	571,763,000	446,883,000	110,328,000	557,211,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

	Rs
Charged:	<u>0</u>
Voted:	<u>557,211,000</u>
Total:	<u>557,211,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	594,015,000	571,763,000	557,211,000
TOTAL	594,015,000	571,763,000	557,211,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
LQ4017	REGISTRATION AND TOKEN TAX	304,703,000	335,551,000	282,036,000
LQ4018	ROUTE PERMITS OF VEHICLES	289,312,000	236,212,000	275,175,000
TOTAL		594,015,000	571,763,000	557,211,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>451,461,000</u>	<u>450,013,000</u>	<u>446,883,000</u>
A011	PAY	<u>317,050,000</u>	<u>306,027,000</u>	<u>264,268,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>127,158,000</u>	<u>120,090,000</u>	<u>105,685,000</u>
A01101	Basic Pay of Officers	93,262,000	86,624,000	105,518,000
A01102	Personal pay	500,000	70,000	167,000
A01106	Pay of contract staff	33,396,000	33,396,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>189,892,000</u>	<u>185,937,000</u>	<u>158,583,000</u>
A01151	Basic Pay of Other Staff	152,294,000	136,099,000	158,213,000
A01152	Personal pay	250,000	100,000	250,000
A01153	Special Pay	120,000	10,000	120,000
A01154	Good conduct pay	150,000	150,000	
A01155	Qualification Pay	30,000	30,000	
A01156	Pay of contract staff	37,048,000	49,048,000	
A01170	Others		500,000	
A012	ALLOWANCES	<u>134,411,000</u>	<u>143,986,000</u>	<u>182,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>130,911,000</u>	<u>141,931,000</u>	<u>179,415,000</u>
A01202	House Rent Allowance	24,479,000	25,429,000	32,375,000
A01203	Conveyance Allowance	32,122,000	27,204,000	36,760,000
A01207	Washing Allowance	219,000	27,000	23,000
A01208	Dress Allowance	23,000	5,000	23,000
A0120D	Integrated Allowance	510,000	396,000	288,000
A0120Q	Fixed Daily Allowance	192,000	1,004,000	208,000
A01210	Risk Allowance	606,000	70,000	20,000
A01216	Qualification Allowance	400,000	80,000	230,000
A01217	Medical Allowance	18,475,000	15,630,000	19,760,000
A0121M	Adhoc Relief Allowance - 2012		11,432,000	
A0121N	Personal Allowance	367,000	1,180,000	1,290,000
A01224	Entertainment Allowance	51,000		53,000
A01226	Computer Allowance	1,221,000	1,221,000	1,237,000
A0122M	Adhoc Relief Allowance-2016	20,700,000	7,500,000	21,957,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017	18,740,000	21,081,000	27,080,000
A01236	Deputation Allowance	550,000	700,000	189,000
A01238	Charge Allowance	150,000	300,000	250,000
A01239	Special Allowance	200,000	60,000	110,000
A0123A	Police Law and Order Allowance		200,000	241,000
A0123G	Ad-hoc Relief Allowance-2018		20,660,000	24,980,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01242	Consolidation Travelling Allowance	550,000	50,000	502,000
A01251	Mess Allowance	10,000		8,000
A01260	Ration Allowance	600,000	350,000	376,000
A01261	Constiblerly Allowance for Police Personnel	190,000	100,000	173,000
A01270	Others	10,556,000	7,180,000	11,234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,500,000</u>	<u>2,055,000</u>	<u>3,200,000</u>
A01273	Honoraria	1,100,000	1,300,000	1,000,000
A01274	Medical Charges	2,195,000	669,000	1,995,000
A01278	Leave Salary	55,000	36,000	55,000
A01299	Others	150,000	50,000	150,000
A03	TOTAL OPERATING EXPENSES	<u>100,468,000</u>	<u>90,692,000</u>	<u>83,658,000</u>
A032	COMMUNICATIONS	<u>12,897,000</u>	<u>12,422,000</u>	<u>13,284,000</u>
A03201	Postage and Telegraph	1,130,000	569,000	1,080,000
A03202	Telephone and Trunk Call	4,707,000	4,798,000	4,050,000
A03204	Electronic Communication	7,050,000	7,050,000	8,145,000
A03205	Courier and Pilot Service	10,000	5,000	9,000
A033	UTILITIES	<u>17,521,000</u>	<u>14,322,000</u>	<u>14,963,000</u>
A03301	Gas	1,707,000	1,851,000	1,303,000
A03302	Water	1,115,000	1,162,000	1,005,000
A03303	Electricity	13,350,000	10,630,000	11,295,000
A03304	Hot and Cold Weather Charges	1,349,000	679,000	1,360,000
A034	OCCUPANCY COSTS	<u>7,252,000</u>	<u>14,473,000</u>	<u>5,891,000</u>
A03402	Rent for Office Building	6,346,000	13,125,000	5,108,000
A03407	Rates and Taxes	906,000	1,348,000	783,000
A035	OPERATING LEASES	<u>300,000</u>	<u>102,000</u>	<u>270,000</u>
A03501	Machinery and equipment	300,000	102,000	270,000
A038	TRAVEL & TRANSPORTATION	<u>15,669,000</u>	<u>14,003,000</u>	<u>14,940,000</u>
A03801	Training - domestic	200,000	5,000	180,000
A03805	Travelling Allowance	4,907,000	3,539,000	4,050,000
A03806	Transportation of Goods	200,000	100,000	180,000
A03807	P.O.L Charges	10,312,000	10,358,000	10,530,000
A03809	CNG Charges (Govt)	50,000	1,000	

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>46,829,000</u>	<u>35,370,000</u>	<u>34,310,000</u>
A03901	Stationery	4,407,000	4,523,000	3,870,000
A03902	Printing and Publication	17,000,000	8,564,000	4,680,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03904	Hire of Vehicles	150,000	46,000	135,000
A03905	Newspapers Periodicals and Books	330,000	166,000	270,000
A03906	Uniforms and Protective Clothing	1,175,000	752,000	1,413,000
A03907	Advertising & Publicity	2,200,000	1,462,000	3,150,000
A03915	Payments to Govt. Deptt. for Service Rendered	12,000,000	14,000,000	12,600,000
A03917	Law Charges	600,000	272,000	540,000
A03918	Exhibitions, Fairs & Other National Celebrations	905,000	456,000	810,000
A03919	Payments to Others for Service Rendered	2,001,000	2,207,000	1,981,000
A03921	Unforeseen exp.for disaster preparedness & relief	700,000	171,000	630,000
A03942	Cost of Other Stores	1,500,000	775,000	990,000
A03955	Computer Stationary	1,310,000	660,000	990,000
A03970	Others	2,550,000	1,316,000	2,250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>18,295,000</u>	<u>19,404,000</u>	<u>11,376,000</u>
A041	PENSION	<u>18,295,000</u>	<u>19,404,000</u>	<u>11,376,000</u>
A04114	Superannuation Encashment Of L.P.R	18,295,000	19,404,000	11,376,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>17,810,000</u>	<u>6,200,000</u>	<u>9,270,000</u>
A051	SUBSIDIES	<u>10,000</u>		<u>10,000</u>
A05120	Others	10,000		10,000
A052	GRANTS-DOMESTIC	<u>17,800,000</u>	<u>6,200,000</u>	<u>9,260,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	17,800,000	6,200,000	9,260,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>230,000</u>	<u>103,000</u>	<u>242,000</u>
A061	SCHOLARSHIP	<u>210,000</u>	<u>102,000</u>	<u>233,000</u>
A06103	Cash Awards	210,000	102,000	233,000
A063	ENTERTAINMENT & GIFTS	<u>20,000</u>	<u>1,000</u>	<u>9,000</u>
A06301	Entertainments & Gifts	20,000	1,000	9,000
A09	TOTAL PHYSICAL ASSETS	<u>926,000</u>	<u>454,000</u>	<u>1,310,000</u>
A092	COMPUTER EQUIPMENT	<u>920,000</u>	<u>454,000</u>	<u>1,304,000</u>
A09201	Hardware	600,000	302,000	736,000
A09202	Software	110,000	51,000	160,000
A09203	I.T. Equipment	210,000	101,000	408,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>2,000</u>
A09501	Transport	2,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery	2,000		2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>		<u>2,000</u>
A09701	Purchase of Furniture and Fixture	2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,825,000</u>	<u>4,897,000</u>	<u>4,472,000</u>
A130	TRANSPORT	<u>2,200,000</u>	<u>2,265,000</u>	<u>2,025,000</u>
A13001	Transport	2,200,000	2,265,000	2,025,000
A131	MACHINERY AND EQUIPMENT	<u>900,000</u>	<u>907,000</u>	<u>855,000</u>
A13101	Machinery and Equipment	900,000	907,000	855,000
A132	FURNITURE AND FIXTURE	<u>850,000</u>	<u>850,000</u>	<u>742,000</u>
A13201	Furniture and Fixture	850,000	850,000	742,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>10,000</u>	<u>1,000</u>	

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13604	Other bridges	10,000	1,000	
A137	COMPUTER EQUIPMENT	<u>865,000</u>	<u>874,000</u>	<u>850,000</u>
A13701	Hardware	610,000	619,000	558,000
A13702	Software	105,000	101,000	103,000
A13703	I.T. Equipment	150,000	154,000	189,000
NET TOTAL		594,015,000	571,763,000	557,211,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	77			77	11,926,000
04	36		7	43	8,707,000
05	113			113	22,384,000
07	3			3	1,299,000
11	247			247	57,107,000
12		64	79	143	23,881,000
14	75			75	25,980,000
15	19		2	21	6,929,000
16	126		1	127	53,497,000
17	45	13	19	77	37,474,000
18	10		3	13	8,395,000
19	4	1		5	5,197,000
20	1			1	955,000
TOTAL	756	78	111	945	263,731,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4017 Registration and Token Tax					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>246,199,000</u>	<u>278,283,000</u>	<u>238,773,000</u>
A011 TOTAL PAY	<u>554</u>	<u>539</u>	<u>190,992,000</u>	<u>194,367,000</u>	<u>143,294,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>131</u>	<u>128</u>	<u>78,020,000</u>	<u>80,020,000</u>	<u>54,978,000</u>
A011101 Total Basic Pay of Officers	<u>105</u>	<u>128</u>	<u>44,624,000</u>	<u>46,624,000</u>	<u>54,812,000</u>
D100-M Director (BPS-19)	2	2	1,610,000		2,086,000
D051-M Deputy Director (BPS-18)	1	1	765,000		794,000
D499-M Data Base Manager (BPS-18)		2			920,000
N077-M Network Manager (BPS-18)		1			460,000
S315-M System Analyst (BPS-18)	1	1	684,000		721,000
A848-M Assistant Network Administrator (BPS-17)		13			4,737,000
E081-M Excise & Taxation Officer (BPS-17)	6	6	3,937,000		4,488,000
E713-M Embossing Facility Engineer (BPS-17)		1			364,000
N056-M Network/System Engineer (BPS-17)		1			364,000
P158-M Programmer (BPS-17)	2	2	1,253,000		1,313,000
Q012-M Quality Assurance Engineer (BPS-17)		3			1,093,000
S282-M Superintendent (BPS-17)	3	3	1,819,000		1,693,000
S592-M Software Developer (BPS-17)		1			364,000
A097-M Assistant (BPS-16)	6	7	1,802,000		2,693,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	14	14	6,880,000		6,212,000
D023-M Data Processing Officer (BPS-16)	24	24	8,310,000		8,766,000
E080-F Excise & Taxation Inspector (BPS-16)	5	5	1,443,000		1,261,000
E080-M Excise & Taxation Inspector (BPS-16)	41	41	16,121,000		16,483,000
A01102 Personal pay					166,000
A01106 Total Pay of contract staff	<u>26</u>		<u>33,396,000</u>	<u>33,396,000</u>	

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4017 Registration and Token Tax					
A000 Contract Staff (Special)	26		33,396,000		
001 Pay of Contract Staff (Officers)			33,396,000	33,396,000	
A011-2 TOTAL PAY OF OTHER STAFF	423	411	<u>112,972,000</u>	<u>114,347,000</u>	<u>88,316,000</u>
A01151 Total Basic Pay of Other Staff	323	411	<u>75,924,000</u>	<u>77,299,000</u>	<u>88,316,000</u>
E176-M Embossing Facility Technician (BPS-15)		2			387,000
S216-M Stenographer (BPS-15)	7	7	2,467,000		2,018,000
C233-M Computer Operator (BPS-14)	3	3	909,000		571,000
S078-M Senior Clerk (BPS-14)	15	15	3,920,000		4,742,000
E175-M Embossing Facility Labour (BPS-12)		14			2,238,000
E177-M Embossing Facility Helper (BPS-12)		9			1,439,000
H144-M Hardware Technician (BPS-12)		1			160,000
J221-M Junior Computer Operator (BPS-12)		55			8,791,000
D020-M Data Entry Operator (BPS-11)	90	90	21,654,000		21,944,000
J019-F Junior Clerk (BPS-11)	1	1	547,000		200,000
J019-M Junior Clerk (BPS-11)	87	87	20,300,000		20,124,000
H026-M Head Constable (BPS-07)	1	1	359,000		290,000
E078-F Excise & Taxation Constable (BPS-05)	1	1	584,000		175,000
E078-M Excise & Taxation Constable (BPS-05)	90	90	18,300,000		18,822,000
D186-M Driver (BPS-04)	24	31	6,437,000		5,897,000
C112-M Chowkidar (BPS-01)	3	3	294,000		365,000
S311-M Sanitary Worker (BPS-01)	1	1	153,000		153,000
A01156 Total Pay of contract staff	<u>100</u>		<u>37,048,000</u>	<u>37,048,000</u>	
A000 Contract Staff Class IV (Contract)	100		37,048,000		
001 Pay of Contract Staff (Officials)			37,048,000	37,048,000	
A012 TOTAL ALLOWANCES			<u>55,207,000</u>	<u>83,916,000</u>	<u>95,479,000</u>

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT					
LQ4017 Registration and Token Tax					
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,912,000</u>	<u>83,111,000</u>	<u>94,184,000</u>
A01202 House Rent Allowance			10,429,000	15,429,000	18,233,000
A01203 Conveyance Allowance			15,204,000	17,204,000	20,135,000
A01207 Washing Allowance			4,000	2,000	1,000
A0120D Integrated Allowance			50,000	46,000	22,000
A0120Q Fixed Daily Allowance			76,000	754,000	
A01216 Qualification Allowance					60,000
A01217 Medical Allowance			8,630,000	9,130,000	10,072,000
A0121M Adhoc Relief Allowance - 2012				11,432,000	
A0121N Personal Allowance			117,000	830,000	940,000
A01226 Computer Allowance			1,071,000	1,071,000	1,080,000
A0122M Adhoc Relief Allowance-2016			9,900,000		11,157,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			6,075,000	12,381,000	14,330,000
A0123G Ad-hoc Relief Allowance-2018				12,160,000	14,330,000
A01270 Others			<u>2,356,000</u>	<u>2,660,000</u>	<u>3,800,000</u>
001 Others			555,000	581,000	
007 Fixed Travelling Allowance			1,000	279,000	2,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,800,000	1,800,000	1,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,295,000</u>	<u>805,000</u>	<u>1,295,000</u>
A01273 Honoraria			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
000 Honoraria			300,000	300,000	300,000
A01274 Medical Charges			945,000	469,000	945,000
A01278 Leave Salary			50,000	36,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>33,756,000</u>	<u>37,130,000</u>	<u>32,182,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,257,000</u>	<u>1,190,000</u>	<u>1,215,000</u>
A03201 Postage and Telegraph			200,000	101,000	270,000
A03202 Telephone and Trunk Call			1,007,000	1,039,000	900,000
A03204 Electronic Communication			50,000	50,000	45,000
A033 TOTAL UTILITIES			<u>9,300,000</u>	<u>9,320,000</u>	<u>8,550,000</u>
A03301 Gas			850,000	994,000	765,000

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4017	Registration and Token Tax				
A03302	Water		950,000	1,008,000	855,000
A03303	Electricity		<u>7,000,000</u>	<u>7,066,000</u>	<u>6,300,000</u>
001	Electricity		7,000,000	7,066,000	6,300,000
A03304	Hot and Cold Weather Charges		500,000	252,000	630,000
A034	TOTAL OCCUPANCY COSTS		<u>3,513,000</u>	<u>11,423,000</u>	<u>3,292,000</u>
A03402	Rent for Office Building		3,050,000	10,325,000	2,880,000
A03407	Rates and Taxes		463,000	1,098,000	412,000
A035	TOTAL OPERATING LEASES		<u>100,000</u>	<u>50,000</u>	<u>90,000</u>
A03501	Machinery and equipment		100,000	50,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,119,000</u>	<u>8,105,000</u>	<u>7,470,000</u>
A03805	Travelling Allowance		<u>2,507,000</u>	<u>2,507,000</u>	<u>2,250,000</u>
001	Travelling Allowance		2,507,000	2,507,000	2,250,000
A03806	Transportation of Goods		100,000	50,000	90,000
A03807	P.O.L Charges		5,512,000	5,548,000	5,130,000
A039	TOTAL GENERAL		<u>11,467,000</u>	<u>7,042,000</u>	<u>11,565,000</u>
A03901	Stationery		2,507,000	2,507,000	2,340,000
A03902	Printing and Publication		<u>1,000,000</u>	<u>511,000</u>	<u>900,000</u>
001	Printing and Publications		1,000,000	511,000	900,000
A03904	Hire of Vehicles		50,000	26,000	45,000
A03905	Newspapers Periodicals and Books		<u>100,000</u>	<u>50,000</u>	<u>90,000</u>
001	News Papers, Periodicals & Books		100,000	50,000	90,000
A03906	Uniforms and Protective Clothing		500,000	252,000	810,000
A03907	Advertising & Publicity		<u>1,500,000</u>	<u>762,000</u>	<u>1,800,000</u>
001	Advertising & Publicity		1,500,000	762,000	1,800,000
A03917	Law Charges		500,000	252,000	450,000
A03918	Exhibitions, Fairs & Other National Celebrations		800,000	403,000	720,000
A03919	Payments to Others for Service Rendered		<u>2,000,000</u>	<u>1,007,000</u>	<u>1,980,000</u>
001	Payments to Others for Service Rendered		2,000,000	1,007,000	1,980,000

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4017 Registration and Token Tax					
A03921 Unforeseen exp.for disaster preparedness & relief			200,000	101,000	180,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>252,000</u>	<u>540,000</u>
001 Cost of Other Stores			500,000	252,000	540,000
A03955 Computer Stationary			810,000	408,000	810,000
A03970 Others			<u>1,000,000</u>	<u>511,000</u>	<u>900,000</u>
001 Others			1,000,000	511,000	900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,445,000</u>	<u>11,904,000</u>	<u>2,701,000</u>
A041 TOTAL PENSION			<u>9,445,000</u>	<u>11,904,000</u>	<u>2,701,000</u>
A04114 Superannuation Encashment Of L.P.R			9,445,000	11,904,000	2,701,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,000,000</u>	<u>5,400,000</u>	<u>4,699,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,000,000</u>	<u>5,400,000</u>	<u>4,699,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>12,000,000</u>	<u>5,400,000</u>	<u>4,699,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			12,000,000	5,400,000	4,699,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>101,000</u>	<u>224,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>101,000</u>	<u>224,000</u>
A06103 Cash Awards			200,000	101,000	224,000
A09 TOTAL PHYSICAL ASSETS			<u>803,000</u>	<u>403,000</u>	<u>1,203,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>403,000</u>	<u>1,200,000</u>
A09201 Hardware			500,000	252,000	640,000
A09202 Software			100,000	50,000	160,000
A09203 I.T. Equipment			200,000	101,000	400,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4017 Registration and Token Tax					
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,300,000</u>	<u>2,330,000</u>	<u>2,254,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>990,000</u>
A13001 Transport			1,000,000	1,000,000	990,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>507,000</u>	<u>495,000</u>
A13101 Machinery and Equipment			500,000	507,000	495,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>472,000</u>
A13201 Furniture and Fixture			500,000	500,000	472,000
A137 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>323,000</u>	<u>297,000</u>
A13701 Hardware			100,000	119,000	99,000
A13702 Software			100,000	100,000	99,000
A13703 I.T. Equipment			100,000	104,000	99,000
Registration and Token Tax			304,703,000	335,551,000	282,036,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4018 Route Permits of Vehicles					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>205,262,000</u>	<u>171,730,000</u>	<u>208,110,000</u>
A011 TOTAL PAY	<u>406</u>	<u>406</u>	<u>126,058,000</u>	<u>111,660,000</u>	<u>120,974,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>95</u>	<u>95</u>	<u>49,138,000</u>	<u>40,070,000</u>	<u>50,707,000</u>
A01101 Total Basic Pay of Officers	<u>95</u>	<u>95</u>	<u>48,638,000</u>	<u>40,000,000</u>	<u>50,706,000</u>
C055-M Chairman (BPS-20)	1	1	955,000		955,000
D100-M Director (BPS-19)	1	1	1,400,000		1,000,000
D528-M Director I.T. (BPS-19)	1	1	711,000		782,000
S045-M Secretary (BPS-19)	1	1	1,208,000		1,329,000
S508-M Secretary RTA (BPS-18)	8	8	5,550,000		5,500,000
A012-M Accounts Officer (BPS-17)	1	1	491,000		540,000
A146-M Assistant Director (BPS-17)	1	1	839,000		922,000
D304-M Database Administrator (BPS-17)	1	1	400,000		440,000
N055-M Network Administrator (BPS-17)	1	1	400,000		440,000
N056-M Network/System Engineer (BPS-17)	9	9	3,280,000		3,608,000
S211-M Statistical Officer (BPS-17)	1	1	491,000		540,000
S282-M Superintendent (BPS-17)	2	2	2,078,000		2,248,000
S671-M Secretary DRTA (BPS-17)	28	28	12,792,000		12,900,000
S780-M Sr. Software Engineer / Developer (BPS-17)	2	2	800,000		880,000
T087-M Transport Officer (BPS-17)	1	1	491,000		540,000
A097-M Assistant (BPS-16)	19	19	8,700,000		9,002,000
M218-M Motor Mobile Petrol Inspector (BPS-16)	8	8	4,010,000		4,687,000
S216-M Stenographer (BPS-16)	1	1	500,000		511,000
S509-M Senior Motor Vehicle Examiner (BPS-16)	8	8	3,542,000		3,882,000
A01102 Personal pay			500,000	70,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>311</u>	<u>311</u>	<u>76,920,000</u>	<u>71,590,000</u>	<u>70,267,000</u>

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4018	Route Permits of Vehicles					
A01151	Total Basic Pay of Other Staff	<u>311</u>	<u>311</u>	<u>76,370,000</u>	<u>58,800,000</u>	<u>69,897,000</u>
S216-M	Stenographer (BPS-15)	12	12	5,092,000		4,524,000
M176-M	Motor Vehicles Examiner (BPS-14)	32	32	10,399,000		9,667,000
S078-M	Senior Clerk (BPS-14)	16	16	9,442,000		6,750,000
T250-M	Transport Sub Inspector (BPS-14)	9	9	2,250,000		4,250,000
D020-M	Data Entry Operator (BPS-12)	62	62	9,910,000		10,901,000
H144-M	Hardware Technician (BPS-12)	2	2	320,000		352,000
J019-M	Junior Clerk (BPS-11)	69	69	17,284,000		14,839,000
H026-M	Head Constable (BPS-07)	2	2	772,000		1,009,000
F071-M	Foot Constable (BPS-05)	22	22	5,000,000		3,387,000
D003-M	Daftri (BPS-04)	1	1	230,000		474,000
D186-M	Driver (BPS-04)	11	11	2,224,000		2,336,000
C112-M	Chowkidar (BPS-01)	39	39	7,349,000		6,076,000
N006-M	Naib Qasid (BPS-01)	26	26	4,550,000		3,783,000
S311-M	Sanitary Worker (BPS-01)	7	7	1,311,000		1,289,000
W019-M	Water Carrier (BPS-01)	1	1	237,000		260,000
A01152	Personal pay			250,000	100,000	250,000
A01153	Special Pay			120,000	10,000	120,000
A01154	Good conduct pay			150,000	150,000	
A01155	Qualification Pay			30,000	30,000	
A01156	Total Pay of contract staff				<u>12,000,000</u>	
001	Pay of Contract Staff (Officials)				12,000,000	
A01170	Others				<u>500,000</u>	
002	Pay of Staff				500,000	
A012	TOTAL ALLOWANCES			<u>79,204,000</u>	<u>60,070,000</u>	<u>87,136,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>76,999,000</u>	<u>58,820,000</u>	<u>85,231,000</u>
A01202	House Rent Allowance			14,050,000	10,000,000	14,142,000
A01203	Conveyance Allowance			16,918,000	10,000,000	16,625,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT					
LQ4018 Route Permits of Vehicles					
A01207 Washing Allowance			215,000	25,000	22,000
A01208 Dress Allowance			23,000	5,000	23,000
A0120D Integrated Allowance			460,000	350,000	266,000
A0120Q Fixed Daily Allowance			116,000	250,000	208,000
A01210 Risk Allowance			606,000	70,000	20,000
A01216 Qualification Allowance			400,000	80,000	170,000
A01217 Medical Allowance			9,845,000	6,500,000	9,688,000
A0121N Personal Allowance			250,000	350,000	350,000
A01224 Entertainment Allowance			51,000		53,000
A01226 Computer Allowance			150,000	150,000	157,000
A0122M Adhoc Relief Allowance-2016			10,800,000	7,500,000	10,800,000
A0122N Special Conveyance Allowance to Disabled Employees				60,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			12,665,000	8,700,000	12,750,000
A01236 Deputation Allowance			550,000	700,000	189,000
A01238 Charge Allowance			150,000	300,000	250,000
A01239 Special Allowance			<u>200,000</u>	<u>60,000</u>	<u>110,000</u>
001 Special Allowance			200,000	60,000	110,000
A0123A Police Law and Order Allowance				200,000	241,000
A0123G Ad-hoc Relief Allowance-2018				8,500,000	10,650,000
A01242 Consolidation Travelling Allowance			550,000	50,000	502,000
A01251 Mess Allowance			10,000		8,000
A01260 Ration Allowance			600,000	350,000	376,000
A01261 Constiblerey Allowance for Police Personnel			190,000	100,000	173,000
A01270 Others			<u>8,200,000</u>	<u>4,520,000</u>	<u>7,434,000</u>
001 Others			500,000	20,000	605,000
007 Fixed Travelling Allowance			550,000		
022 Cycle Allowance			50,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,100,000	4,500,000	6,829,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,205,000</u>	<u>1,250,000</u>	<u>1,905,000</u>
A01273 Honoraria			<u>800,000</u>	<u>1,000,000</u>	<u>700,000</u>
000 Honoraria			800,000	1,000,000	700,000
A01274 Medical Charges			1,250,000	200,000	1,050,000
A01278 Leave Salary			5,000		5,000
A01299 Others			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001 Others			150,000	50,000	150,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4018 Route Permits of Vehicles					
A03 TOTAL OPERATING EXPENSES			<u>66,712,000</u>	<u>53,562,000</u>	<u>51,476,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,640,000</u>	<u>11,232,000</u>	<u>12,069,000</u>
A03201 Postage and Telegraph			930,000	468,000	810,000
A03202 Telephone and Trunk Call			3,700,000	3,759,000	3,150,000
A03204 Electronic Communication			7,000,000	7,000,000	8,100,000
A03205 Courier and Pilot Service			10,000	5,000	9,000
A033 TOTAL UTILITIES			<u>8,221,000</u>	<u>5,002,000</u>	<u>6,413,000</u>
A03301 Gas			857,000	857,000	538,000
A03302 Water			165,000	154,000	150,000
A03303 Electricity			<u>6,350,000</u>	<u>3,564,000</u>	<u>4,995,000</u>
001 Electricity			6,350,000	3,564,000	4,995,000
A03304 Hot and Cold Weather Charges			849,000	427,000	730,000
A034 TOTAL OCCUPANCY COSTS			<u>3,739,000</u>	<u>3,050,000</u>	<u>2,599,000</u>
A03402 Rent for Office Building			3,296,000	2,800,000	2,228,000
A03407 Rates and Taxes			443,000	250,000	371,000
A035 TOTAL OPERATING LEASES			<u>200,000</u>	<u>52,000</u>	<u>180,000</u>
A03501 Machinery and equipment			200,000	52,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,550,000</u>	<u>5,898,000</u>	<u>7,470,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>5,000</u>	<u>180,000</u>
001 Training - domestic			200,000	5,000	180,000
A03805 Travelling Allowance			<u>2,400,000</u>	<u>1,032,000</u>	<u>1,800,000</u>
001 Travelling Allowance			2,400,000	1,032,000	1,800,000
A03806 Transportation of Goods			100,000	50,000	90,000
A03807 P.O.L Charges			4,800,000	4,810,000	5,400,000
A03809 CNG Charges (Govt)			50,000	1,000	
A039 TOTAL GENERAL			<u>35,362,000</u>	<u>28,328,000</u>	<u>22,745,000</u>
A03901 Stationery			1,900,000	2,016,000	1,530,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT				
LQ4018	Route Permits of Vehicles				
A03902	Printing and Publication		<u>16,000,000</u>	<u>8,053,000</u>	<u>3,780,000</u>
001	Printing and Publications		16,000,000	8,053,000	3,780,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03904	Hire of Vehicles		100,000	20,000	90,000
A03905	Newspapers Periodicals and Books		<u>230,000</u>	<u>116,000</u>	<u>180,000</u>
001	News Papers, Periodicals & Books		230,000	116,000	180,000
A03906	Uniforms and Protective Clothing		675,000	500,000	603,000
A03907	Advertising & Publicity		<u>700,000</u>	<u>700,000</u>	<u>1,350,000</u>
001	Advertising & Publicity		700,000	700,000	1,350,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>12,000,000</u>	<u>14,000,000</u>	<u>12,600,000</u>
001	Payments to Govt. Dept.		12,000,000	14,000,000	12,600,000
A03917	Law Charges		100,000	20,000	90,000
A03918	Exhibitions, Fairs & Other National Celebrations		105,000	53,000	90,000
A03919	Payments to Others for Service Rendered		<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,200,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief		500,000	70,000	450,000
A03942	Cost of Other Stores		<u>1,000,000</u>	<u>523,000</u>	<u>450,000</u>
001	Cost of Other Stores		1,000,000	523,000	450,000
A03955	Computer Stationary		500,000	252,000	180,000
A03970	Others		<u>1,550,000</u>	<u>805,000</u>	<u>1,350,000</u>
001	Others		1,550,000	805,000	1,350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>8,850,000</u>	<u>7,500,000</u>	<u>8,675,000</u>
A041	TOTAL PENSION		<u>8,850,000</u>	<u>7,500,000</u>	<u>8,675,000</u>
A04114	Superannuation Encashment Of L.P.R		8,850,000	7,500,000	8,675,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,810,000</u>	<u>800,000</u>	<u>4,571,000</u>
A051	TOTAL SUBSIDIES		<u>10,000</u>		<u>10,000</u>
A05120	Others		<u>10,000</u>		<u>10,000</u>
010	SME Credit Scheme		10,000		10,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4018 Route Permits of Vehicles					
A052 TOTAL GRANTS-DOMESTIC			<u>5,800,000</u>	<u>800,000</u>	<u>4,561,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,800,000</u>	<u>800,000</u>	<u>4,561,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,800,000	800,000	4,561,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>2,000</u>	<u>18,000</u>
A061 TOTAL SCHOLARSHIP			<u>10,000</u>	<u>1,000</u>	<u>9,000</u>
A06103 Cash Awards			10,000	1,000	9,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>1,000</u>	<u>9,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>1,000</u>	<u>9,000</u>
001 Entertainment & Gifts			20,000	1,000	9,000
A09 TOTAL PHYSICAL ASSETS			<u>123,000</u>	<u>51,000</u>	<u>107,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>51,000</u>	<u>104,000</u>
A09201 Hardware			100,000	50,000	96,000
A09202 Software			10,000	1,000	
A09203 I.T. Equipment			10,000		8,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4018	Route Permits of Vehicles				
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,525,000</u>	<u>2,567,000</u>	<u>2,218,000</u>
A130	TOTAL TRANSPORT		<u>1,200,000</u>	<u>1,265,000</u>	<u>1,035,000</u>
A13001	Transport		1,200,000	1,265,000	1,035,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>400,000</u>	<u>360,000</u>
A13101	Machinery and Equipment		400,000	400,000	360,000
A132	TOTAL FURNITURE AND FIXTURE		<u>350,000</u>	<u>350,000</u>	<u>270,000</u>
A13201	Furniture and Fixture		350,000	350,000	270,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>10,000</u>	<u>1,000</u>	
A13604	Other bridges		10,000	1,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>565,000</u>	<u>551,000</u>	<u>553,000</u>
A13701	Hardware		510,000	500,000	459,000
A13702	Software		5,000	1,000	4,000
A13703	I.T. Equipment		50,000	50,000	90,000
Route Permits of Vehicles			289,312,000	236,212,000	275,175,000

PC21008 (008)
OTHER TAXES AND DUTIES
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,012	1,701,530,000	1,197,388,000	756,586,000	647,522,000	1,404,108,000
TOTAL	2,012	1,701,530,000	1,197,388,000	756,586,000	647,522,000	1,404,108,000

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

	Rs
Charged:	<u>0</u>
Voted:	<u>1,404,108,000</u>
Total:	<u>1,404,108,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	1,438,355,000	894,164,000	1,143,175,000
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	263,175,000	303,224,000	260,933,000
TOTAL	1,701,530,000	1,197,388,000	1,404,108,000

PC21008 (008)
OTHER TAXES AND DUTIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
LQ4021	COTTON FEE	5,193,000	3,524,000	5,417,000
LQ4022	URBAN IMMOVABLE PROPERTY TAX	1,433,162,000	890,640,000	1,137,758,000
LQ5320	CHARGES UNDER ELECTRICITY ACT	263,175,000	303,224,000	260,933,000
TOTAL		1,701,530,000	1,197,388,000	1,404,108,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>801,186,000</u>	<u>767,326,000</u>	<u>756,586,000</u>
A011	PAY	<u>540,935,000</u>	<u>465,698,000</u>	<u>457,449,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>94,063,000</u>	<u>207,809,000</u>	<u>274,150,000</u>
A01101	Basic Pay of Officers	93,708,000	207,534,000	200,057,000
A01102	Personal pay	355,000	255,000	392,000
A01105	Qualification Pay		20,000	
A01106	Pay of contract staff			73,701,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>446,872,000</u>	<u>257,889,000</u>	<u>183,299,000</u>
A01151	Basic Pay of Other Staff	446,816,000	257,732,000	165,719,000
A01152	Personal pay	56,000	157,000	
A01156	Pay of contract staff			17,580,000
A012	ALLOWANCES	<u>260,251,000</u>	<u>301,628,000</u>	<u>299,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>255,204,000</u>	<u>294,673,000</u>	<u>292,572,000</u>
A01201	Senior Post Allowance	18,000	15,000	18,000
A01202	House Rent Allowance	48,414,000	51,696,000	47,518,000
A01203	Conveyance Allowance	68,162,000	63,697,000	68,583,000
A01207	Washing Allowance	25,000	25,000	1,000
A0120D	Integrated Allowance	491,000	537,000	529,000
A0120Q	Fixed Daily Allowance	337,000	9,662,000	
A01216	Qualification Allowance	995,000	1,475,000	1,199,000
A01217	Medical Allowance	40,836,000	33,192,000	36,658,000
A0121N	Personal Allowance	156,000	822,000	159,000
A0121Q	Audit & Accounts Allowance		45,000	
A01224	Entertainment Allowance	48,000	45,000	28,000
A01226	Computer Allowance	1,229,000	468,000	329,000
A0122M	Adhoc Relief Allowance-2016	39,174,000	36,898,000	40,810,000
A0122N	Special Conveyance Allowance to Disabled Employees		116,000	
A0122Y	Ad-hoc Relief Allowance 2017	42,555,000	43,222,000	44,672,000
A01239	Special Allowance	50,000	200,000	52,000
A0123G	Ad-hoc Relief Allowance-2018		39,181,000	44,678,000
A01243	Special travelling allowance		60,000	
A01244	Adhoc Relief		5,000	
A01265	Cash Handling Allowance	1,000	1,000	1,000
A01270	Others	12,713,000	13,311,000	7,337,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,047,000</u>	<u>6,955,000</u>	<u>6,565,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	1,268,000	5,813,000	1,373,000
A01274	Medical Charges	2,549,000	1,024,000	3,848,000
A01277	Contingent Paid Staff	1,010,000		1,000,000
A01278	Leave Salary	215,000	113,000	339,000
A01299	Others	5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES	<u>732,923,000</u>	<u>217,864,000</u>	<u>588,612,000</u>
A032	COMMUNICATIONS	<u>55,007,000</u>	<u>69,627,000</u>	<u>6,276,000</u>
A03201	Postage and Telegraph	2,606,000	1,531,000	2,440,000
A03202	Telephone and Trunk Call	52,344,000	3,839,000	3,754,000
A03204	Electronic Communication	57,000	64,257,000	82,000
A033	UTILITIES	<u>8,007,000</u>	<u>8,072,000</u>	<u>8,772,000</u>
A03301	Gas	1,346,000	1,430,000	1,220,000
A03302	Water	475,000	463,000	732,000
A03303	Electricity	5,549,000	5,773,000	6,178,000
A03304	Hot and Cold Weather Charges	637,000	406,000	642,000
A034	OCCUPANCY COSTS	<u>29,600,000</u>	<u>33,598,000</u>	<u>29,608,000</u>
A03402	Rent for Office Building	28,185,000	32,672,000	28,295,000
A03407	Rates and Taxes	535,000	486,000	521,000
A03408	Rent of Machine & Equipment	880,000	440,000	792,000
A035	OPERATING LEASES	<u>55,000</u>	<u>28,000</u>	<u>54,000</u>
A03501	Machinery and equipment	55,000	28,000	54,000
A038	TRAVEL & TRANSPORTATION	<u>41,282,000</u>	<u>27,382,000</u>	<u>14,793,000</u>
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	4,255,000	4,132,000	4,891,000
A03806	Transportation of Goods	1,071,000	559,000	1,054,000
A03807	P.O.L Charges	35,835,000	22,593,000	8,771,000
A03808	Conveyance Charges	85,000	85,000	76,000
A03809	CNG Charges (Govt)	35,000	12,000	
A039	GENERAL	<u>598,972,000</u>	<u>79,157,000</u>	<u>529,109,000</u>
A03901	Stationery	7,405,000	7,508,000	7,215,000
A03902	Printing and Publication	7,550,000	10,525,000	6,739,000
A03904	Hire of Vehicles	100,000	50,000	99,000
A03905	Newspapers Periodicals and Books	537,000	330,000	508,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	1,010,000	536,000	990,000
A03907	Advertising & Publicity	58,970,000	38,975,000	52,084,000
A03915	Payments to Govt. Deptt. for Service Rendered	182,000	91,000	180,000
A03917	Law Charges	330,000	165,000	326,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,125,000	575,000	1,013,000
A03919	Payments to Others for Service Rendered	1,000,000	500,000	990,000
A03921	Unforeseen exp.for disaster preparedness & relief	10,000	5,000	9,000
A03933	Service Charges			450,000
A03942	Cost of Other Stores	1,680,000	1,574,000	1,899,000
A03955	Computer Stationary	13,511,000	14,480,000	1,496,000
A03970	Others	505,562,000	3,843,000	455,111,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,618,000</u>	<u>25,513,000</u>	<u>31,273,000</u>
A041	PENSION	<u>6,618,000</u>	<u>25,513,000</u>	<u>31,273,000</u>
A04114	Superannuation Encashment Of L.P.R	5,275,000	24,859,000	31,073,000
A04115	Social Security benefit in lieu of Pension	1,343,000	654,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>128,597,000</u>	<u>160,187,000</u>	<u>11,478,000</u>
A051	SUBSIDIES	<u>100,000</u>	<u>71,000</u>	<u>10,000</u>
A05120	Others	100,000	71,000	10,000
A052	GRANTS-DOMESTIC	<u>128,497,000</u>	<u>160,116,000</u>	<u>11,468,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	12,880,000	16,880,000	11,468,000
A05270	To Others	115,617,000	143,236,000	
A06	TOTAL TRANSFERS	<u>1,070,000</u>	<u>375,000</u>	<u>963,000</u>
A061	SCHOLARSHIP	<u>1,070,000</u>	<u>375,000</u>	<u>963,000</u>
A06103	Cash Awards	1,070,000	375,000	963,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>1,311,000</u>	<u>1,308,000</u>	<u>11,000</u>
A092	COMPUTER EQUIPMENT	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09201	Hardware	2,000	2,000	2,000
A09202	Software	2,000	2,000	2,000
A09203	I.T. Equipment	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,302,000</u>	<u>1,301,000</u>	<u>2,000</u>
A09501	Transport	1,302,000	1,301,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery	2,000	1,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09701	Purchase of Furniture and Fixture	2,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>29,825,000</u>	<u>24,815,000</u>	<u>15,185,000</u>
A130	TRANSPORT	<u>6,690,000</u>	<u>11,359,000</u>	<u>7,271,000</u>
A13001	Transport	6,690,000	11,359,000	7,271,000
A131	MACHINERY AND EQUIPMENT	<u>2,610,000</u>	<u>4,406,000</u>	<u>2,537,000</u>
A13101	Machinery and Equipment	2,610,000	4,406,000	2,537,000
A132	FURNITURE AND FIXTURE	<u>3,252,000</u>	<u>3,410,000</u>	<u>3,186,000</u>
A13201	Furniture and Fixture	3,252,000	3,410,000	3,186,000
A133	BUILDINGS AND STRUCTURE	<u>1,102,000</u>	<u>1,149,000</u>	<u>1,693,000</u>
A13301	Office Buildings	1,101,000	1,148,000	1,102,000
A13302	Residential Buildings	1,000	1,000	591,000
A137	COMPUTER EQUIPMENT	<u>16,171,000</u>	<u>4,491,000</u>	<u>498,000</u>
A13701	Hardware	150,000	153,000	127,000
A13702	Software	15,721,000	4,029,000	119,000
A13703	I.T. Equipment	300,000	309,000	252,000

PC21008 (008)
OTHER TAXES AND DUTIES

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	1,701,530,000	1,197,388,000	1,404,108,000

PC21008 (008)
OTHER TAXES AND DUTIES
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)			25	25	17,580,000
01	93	1	6	100	11,958,000
02	10			10	3,101,000
04	31		3	34	6,068,000
05	596			596	59,663,000
06	9			9	2,499,000
07	27			27	2,201,000
11	379		2	381	59,003,000
12	39		1	40	9,744,000
13	1			1	782,000
14	42		1	43	10,130,000
15	6		1	7	570,000
16	640			640	165,570,000
17	44		4	48	22,696,000
18	7		1	8	5,322,000
19	4		1	5	4,822,000
20	1			1	1,647,000
(Special)			37	37	73,701,000
TOTAL	1929	1	82	2012	457,057,000

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4021 Cotton Fee					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,349,000</u>	<u>970,000</u>	<u>2,568,000</u>
A011 TOTAL PAY	5	5	<u>1,624,000</u>	<u>650,000</u>	<u>1,667,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,056,000</u>	<u>550,000</u>	<u>1,096,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>1,056,000</u>	<u>550,000</u>	<u>1,096,000</u>
A097-M Assistant (BPS-16)	1	1	469,000		499,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	1	1	587,000		597,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>568,000</u>	<u>100,000</u>	<u>571,000</u>
A01151 Total Basic Pay of Other Staff	3	3	<u>568,000</u>	<u>100,000</u>	<u>571,000</u>
S216-M Stenographer (BPS-15)	1		154,000		
S078-M Senior Clerk (BPS-14)	2	2	414,000		407,000
S216-M Stenographer (BPS-14)		1			164,000
A012 TOTAL ALLOWANCES			<u>725,000</u>	<u>320,000</u>	<u>901,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>721,000</u>	<u>320,000</u>	<u>893,000</u>
A01202 House Rent Allowance			124,000	70,000	124,000
A01203 Conveyance Allowance			201,000	70,000	201,000
A01217 Medical Allowance			100,000	30,000	100,000
A0122M Adhoc Relief Allowance-2016			130,000	50,000	130,000
A0122Y Ad-hoc Relief Allowance 2017			166,000	50,000	169,000
A0123G Ad-hoc Relief Allowance-2018				50,000	169,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>8,000</u>
A01273 Honoraria			2,000		2,000
A01274 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>1,607,000</u>	<u>1,617,000</u>	<u>1,614,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4021 Cotton Fee					
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>81,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	5,000	36,000
A03202 Telephone and Trunk Call			75,000	75,000	74,000
A03204 Electronic Communication			1,000	1,000	
A033 TOTAL UTILITIES			<u>269,000</u>	<u>267,000</u>	<u>261,000</u>
A03301 Gas			30,000	30,000	36,000
A03303 Electricity			<u>235,000</u>	<u>235,000</u>	<u>216,000</u>
001 Electricity				235,000	
A03304 Hot and Cold Weather Charges			4,000	2,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>463,000</u>	<u>454,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>35,000</u>	<u>31,000</u>
001 Travelling Allowance				35,000	
A03806 Transportation of Goods			5,000	3,000	5,000
A03807 P.O.L Charges			425,000	425,000	418,000
A039 TOTAL GENERAL			<u>787,000</u>	<u>806,000</u>	<u>789,000</u>
A03901 Stationery			125,000	225,000	121,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>495,000</u>
001 Printing and Publications				500,000	
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>5,000</u>	<u>24,000</u>
001 News Papers, Periodicals & Books				5,000	
A03906 Uniforms and Protective Clothing			10,000	5,000	
A03907 Advertising & Publicity			<u>120,000</u>	<u>60,000</u>	<u>118,000</u>
001 Advertising & Publicity				60,000	
A03942 Cost of Other Stores			<u>10,000</u>	<u>5,000</u>	<u>11,000</u>
001 Cost of Other Stores				5,000	
A03955 Computer Stationary					1,000
A03970 Others			<u>12,000</u>	<u>6,000</u>	<u>19,000</u>
001 Others				6,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4021 Cotton Fee					
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			500,000	500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>237,000</u>	<u>237,000</u>	<u>235,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>194,000</u>
A13001 Transport			200,000	200,000	194,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13101 Machinery and Equipment			25,000	25,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			12,000	12,000	10,000
Cotton Fee			5,193,000	3,524,000	5,417,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4022 Urban Immovable Property Tax					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>680,838,000</u>	<u>638,311,000</u>	<u>530,355,000</u>
A011 TOTAL PAY	1778	1680	<u>458,595,000</u>	<u>383,007,000</u>	<u>280,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	109	640	<u>60,256,000</u>	<u>173,490,000</u>	<u>165,565,000</u>
A01101 Total Basic Pay of Officers	109	640	<u>60,256,000</u>	<u>173,490,000</u>	<u>165,565,000</u>
D100-M Director (BPS-19)	2	2	1,896,000		1,420,000
S743-M Senior Excise & Taxation Officer (BPS-18)	1	1	606,000		691,000
E081-M Excise & Taxation Officer (BPS-17)	7	15	5,368,000		5,249,000
S282-M Superintendent (BPS-17)	2	2	1,196,000		907,000
A097-M Assistant (BPS-16)	7	7	1,678,000		1,571,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	90	82	49,512,000		56,444,000
E080-M Excise & Taxation Inspector (BPS-16)		531			99,283,000
A011-2 TOTAL PAY OF OTHER STAFF	1669	1040	<u>398,339,000</u>	<u>209,517,000</u>	<u>115,039,000</u>
A01151 Total Basic Pay of Other Staff	1669	1040	<u>398,284,000</u>	<u>209,462,000</u>	<u>115,039,000</u>
S216-M Stenographer (BPS-15)	6	6	989,000		420,000
E080-M Excise & Taxation Inspector (BPS-14)	529		170,677,000		
S078-M Senior Clerk (BPS-14)	15	15	4,378,000		2,132,000
D020-M Data Entry Operator (BPS-12)		36			8,421,000
D020-M Data Entry Operator (BPS-11)	136		24,033,000		
J019-M Junior Clerk (BPS-11)	306	306	74,084,000		39,049,000
H026-M Head Constable (BPS-07)	27	27	4,138,000		2,201,000
E078-M Excise & Taxation Constable (BPS-05)	490	490	97,606,000		51,470,000
P027-M Patwari (BPS-05)	5	5	1,172,000		623,000
T010-M Taxation Constable (BPS-05)	96	96	12,108,000		6,085,000

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4022	Urban Immovable Property Tax				
D186-M Driver	(BPS-04)	5	5	596,000	317,000
M019-M Mali	(BPS-02)	2	2	231,000	123,000
C112-M Chowkidar	(BPS-01)	30	30	4,408,000	2,279,000
M019-M Mali	(BPS-01)	6	6	1,031,000	479,000
S309-M Sweeper Jamadar	(BPS-01)	15	15	2,595,000	1,313,000
W019-M Water Carrier	(BPS-01)	1	1	238,000	127,000
A01152 Personal pay			55,000	55,000	
A012	TOTAL ALLOWANCES		<u>222,243,000</u>	<u>255,304,000</u>	<u>249,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>217,551,000</u>	<u>248,677,000</u>	<u>245,142,000</u>
A01202	House Rent Allowance		42,708,000	45,094,000	41,485,000
A01203	Conveyance Allowance		59,082,000	55,620,000	59,364,000
A01207	Washing Allowance		25,000	25,000	1,000
A0120D	Integrated Allowance		195,000	239,000	215,000
A0120Q	Fixed Daily Allowance		337,000	9,662,000	
A01216	Qualification Allowance		815,000	1,065,000	897,000
A01217	Medical Allowance		35,564,000	28,184,000	31,151,000
A0121N	Personal Allowance			365,000	1,000
A01224	Entertainment Allowance		32,000	31,000	12,000
A01226	Computer Allowance		1,224,000	468,000	324,000
A0122M	Adhoc Relief Allowance-2016		31,880,000	30,091,000	33,390,000
A0122N	Special Conveyance Allowance to Disabled Employees			116,000	
A0122Y	Ad-hoc Relief Allowance 2017		35,121,000	35,121,000	36,626,000
A0123G	Ad-hoc Relief Allowance-2018			31,288,000	36,626,000
A01270	Others		<u>10,568,000</u>	<u>11,308,000</u>	<u>5,050,000</u>
001	Others		1,332,000	1,332,000	128,000
007	Fixed Travelling Allowance			3,645,000	
027	Personal Allowance		135,000	135,000	51,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		9,101,000	6,196,000	4,871,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,692,000</u>	<u>6,627,000</u>	<u>4,609,000</u>
A01273	Honoraria		<u>1,045,000</u>	<u>5,592,000</u>	<u>1,150,000</u>
000	Honoraria			5,592,000	
A01274	Medical Charges		2,435,000	934,000	2,237,000

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4022	Urban Immovable Property Tax				
A01277	Contingent Paid Staff		1,010,000		1,000,000
A01278	Leave Salary		202,000	101,000	222,000
A03	TOTAL OPERATING EXPENSES		<u>709,995,000</u>	<u>195,929,000</u>	<u>563,648,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,980,000</u>	<u>67,953,000</u>	<u>4,464,000</u>
A03201	Postage and Telegraph		2,106,000	1,061,000	1,895,000
A03202	Telephone and Trunk Call		50,819,000	2,826,000	2,515,000
A03204	Electronic Communication		55,000	64,066,000	54,000
A033	TOTAL UTILITIES		<u>6,173,000</u>	<u>6,047,000</u>	<u>6,005,000</u>
A03301	Gas		1,166,000	1,250,000	1,049,000
A03302	Water		385,000	385,000	381,000
A03303	Electricity		<u>4,114,000</u>	<u>4,158,000</u>	<u>4,072,000</u>
001	Electricity		484,000	4,158,000	
A03304	Hot and Cold Weather Charges		508,000	254,000	503,000
A034	TOTAL OCCUPANCY COSTS		<u>25,850,000</u>	<u>28,834,000</u>	<u>25,513,000</u>
A03402	Rent for Office Building		24,535,000	28,008,000	24,290,000
A03407	Rates and Taxes		435,000	386,000	431,000
A03408	Rent of Machine & Equipment		880,000	440,000	792,000
A035	TOTAL OPERATING LEASES		<u>55,000</u>	<u>28,000</u>	<u>54,000</u>
A03501	Machinery and equipment		55,000	28,000	54,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>34,095,000</u>	<u>20,595,000</u>	<u>5,563,000</u>
A03805	Travelling Allowance		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,980,000</u>
001	Travelling Allowance			2,000,000	
A03806	Transportation of Goods		1,000,000	500,000	990,000
A03807	P.O.L Charges		31,060,000	18,083,000	2,593,000
A03809	CNG Charges (Govt)		35,000	12,000	
A039	TOTAL GENERAL		<u>590,842,000</u>	<u>72,472,000</u>	<u>522,049,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4022 Urban Immovable Property Tax					
A03901 Stationery			5,030,000	5,108,000	4,979,000
A03902 Printing and Publication			<u>5,000,000</u>	<u>8,025,000</u>	<u>4,680,000</u>
001 Printing and Publications				8,025,000	
A03904 Hire of Vehicles			100,000	50,000	99,000
A03905 Newspapers Periodicals and Books			<u>405,000</u>	<u>207,000</u>	<u>364,000</u>
001 News Papers, Periodicals & Books			5,000	207,000	
A03906 Uniforms and Protective Clothing			1,000,000	531,000	990,000
A03907 Advertising & Publicity			<u>57,200,000</u>	<u>38,600,000</u>	<u>51,480,000</u>
001 Advertising & Publicity				38,600,000	
A03915 Payments to Govt. Deptt. for Service Rendered			<u>182,000</u>	<u>91,000</u>	<u>180,000</u>
001 Payments to Govt. Dept.				91,000	
A03917 Law Charges			330,000	165,000	326,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,100,000	550,000	990,000
A03919 Payments to Others for Service Rendered			<u>1,000,000</u>	<u>500,000</u>	<u>990,000</u>
001 Payments to Others for Service Rendered				500,000	
A03921 Unforeseen exp.for disaster preparedness & relief			10,000	5,000	9,000
A03942 Cost of Other Stores			<u>1,020,000</u>	<u>919,000</u>	<u>1,009,000</u>
001 Cost of Other Stores			20,000	919,000	
A03955 Computer Stationary			13,510,000	14,479,000	1,494,000
A03970 Others			<u>504,955,000</u>	<u>3,242,000</u>	<u>454,459,000</u>
001 Others			2,155,000	3,242,000	1,939,000
100 Property Tax Digitalization Program by PPMRP.			502,800,000		452,520,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,993,000</u>	<u>20,571,000</u>	<u>22,242,000</u>
A041 TOTAL PENSION			<u>2,993,000</u>	<u>20,571,000</u>	<u>22,242,000</u>
A04114 Superannuation Encashment Of L.P.R			1,650,000	19,917,000	22,042,000
A04115 Social Security benefit in lieu of Pension			1,343,000	654,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,480,000</u>	<u>13,951,000</u>	<u>9,778,000</u>
A051 TOTAL SUBSIDIES			<u>100,000</u>	<u>71,000</u>	<u>10,000</u>
A05120 Others			<u>100,000</u>	<u>71,000</u>	<u>10,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4022	Urban Immovable Property Tax				
001	Subsidy for Punjab Masstransit Authority (Metrobus)			71,000	
A052	TOTAL GRANTS-DOMESTIC		<u>11,380,000</u>	<u>13,880,000</u>	<u>9,768,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>11,380,000</u>	<u>13,880,000</u>	<u>9,768,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000	13,880,000	
A06	TOTAL TRANSFERS		<u>1,070,000</u>	<u>375,000</u>	<u>963,000</u>
A061	TOTAL SCHOLARSHIP		<u>1,070,000</u>	<u>375,000</u>	<u>963,000</u>
A06103	Cash Awards		1,070,000	375,000	963,000
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>3,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware		1,000	1,000	1,000
A09202	Software		1,000	1,000	1,000
A09203	I.T. Equipment		1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,780,000</u>	<u>21,500,000</u>	<u>10,766,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4022 Urban Immovable Property Tax					
A130 TOTAL TRANSPORT			<u>4,740,000</u>	<u>9,139,000</u>	<u>4,692,000</u>
A13001 Transport			4,740,000	9,139,000	4,692,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,835,000</u>	<u>3,631,000</u>	<u>1,651,000</u>
A13101 Machinery and Equipment			1,835,000	3,631,000	1,651,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,990,000</u>	<u>3,148,000</u>	<u>2,960,000</u>
A13201 Furniture and Fixture			2,990,000	3,148,000	2,960,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,100,000</u>	<u>1,147,000</u>	<u>990,000</u>
A13301 Office Buildings			<u>1,100,000</u>	<u>1,147,000</u>	<u>990,000</u>
001 Office Buildings				1,147,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>16,115,000</u>	<u>4,435,000</u>	<u>473,000</u>
A13701 Hardware			120,000	123,000	108,000
A13702 Software			15,720,000	4,028,000	118,000
A13703 I.T. Equipment			275,000	284,000	247,000
Urban Immovable Property Tax			1,433,162,000	890,640,000	1,137,758,000

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OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LQ5320 Charges Under Electricity Act					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>117,999,000</u>	<u>128,045,000</u>	<u>223,663,000</u>
A011 TOTAL PAY	<u>264</u>	<u>327</u>	<u>80,716,000</u>	<u>82,041,000</u>	<u>175,178,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>60</u>	<u>97</u>	<u>32,751,000</u>	<u>33,769,000</u>	<u>107,489,000</u>
A01101 Total Basic Pay of Officers	<u>60</u>	<u>60</u>	<u>32,396,000</u>	<u>33,494,000</u>	<u>33,396,000</u>
C081-M Chief Engineer(Power) (BPS-20)	1	1	1,594,000		1,647,000
D126-M Director Technical (BPS-19)	2	2	2,323,000		2,402,000
P161-M Project Director (BPS-19)	1	1	1,000,000		1,000,000
D051-M Deputy Director (BPS-18)	2	2	1,198,000		1,218,000
E023-M Electric Inspector (BPS-18)	5	5	3,301,000		3,413,000
A032-M Administrative Officer (BPS-17)	1	1	997,000		1,031,000
A146-M Assistant Director (BPS-17)	2	2	700,000		700,000
A175-F Assistant Electric Inspector (BPS-17)	1	1	948,000		980,000
A175-M Assistant Electric Inspector (BPS-17)	17	17	8,033,000		8,305,000
D269-M Divisional Accounts Officer (BPS-17)	1	1	400,000		400,000
S282-F Superintendent (BPS-17)	1	1	767,000		793,000
S282-M Superintendent (BPS-17)	7	7	3,435,000		3,545,000
S315-M System Analyst (BPS-17)	1	1	760,000		786,000
A097-M Assistant (BPS-16)	14	14	4,922,000		4,640,000
C117-M Circle Head Draftsman (BPS-16)	1	1	822,000		850,000
D269-M Divisional Accounts Officer (BPS-16)	1	1	434,000		449,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-16)	1				
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)		1			449,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	762,000		788,000
A01102 Personal pay			355,000	255,000	392,000

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OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LQ5320 Charges Under Electricity Act					
A01105 Qualification Pay				20,000	
A01106 Total Pay of contract staff		<u>37</u>			<u>73,701,000</u>
A000 Contract Staff (Special)		37			73,701,000
001 Pay of Contract Staff (Officers)					73,701,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>204</u>	<u>230</u>	<u>47,965,000</u>	<u>48,272,000</u>	<u>67,689,000</u>
A01151 Total Basic Pay of Other Staff	<u>204</u>	<u>205</u>	<u>47,964,000</u>	<u>48,170,000</u>	<u>50,109,000</u>
H030-M Head Draftsman (BPS-15)	1		750,000		
S216-M Stenographer (BPS-15)	5	1	1,084,000		150,000
A007-M Account Assistant (BPS-14)	1	1	200,000		230,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)	1				
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-14)		2			691,000
S078-M Senior Clerk (BPS-14)	18	18	5,302,000		5,531,000
S216-M Stenographer (BPS-14)		4			975,000
S262-M Sub Engineer (BPS-14)	2		250,000		
D222-F Draftsman (BPS-13)	1		462,000		
D222-M Draftsman (BPS-13)	3		1,205,000		
H030-M Head Draftsman (BPS-13)		1			782,000
C162-M Composer (BPS-12)	4	4	1,274,000		1,323,000
D222-F Draftsman (BPS-11)		1			482,000
D222-M Draftsman (BPS-11)		3			1,257,000
E025-M Electric Sub-Inspector (BPS-11)	35	35	10,727,000		10,500,000
J019-F Junior Clerk (BPS-11)	2	1	581,000		606,000
J019-M Junior Clerk (BPS-11)	32	33	6,575,000		6,859,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-11)	1				
S262-M Sub Engineer (BPS-11)		2			250,000
L004-M Laboratory Assistant (BPS-06)	9	9	2,395,000		2,499,000

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OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LQ5320 Charges Under Electricity Act					
T061-M Tracer (BPS-05)	5	5	1,423,000		1,485,000
D011-M Dak Runner (BPS-04)	1	1	130,000		130,000
D186-M Driver (BPS-04)	27	27	5,396,000		5,300,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-04)	1				
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)		1			321,000
D011-M Dak Runner (BPS-02)	1	1	416,000		434,000
F023-M Ferro Printer (BPS-02)	1	1	550,000		574,000
L006-M Laboratory Attendant (BPS-02)	1	1	546,000		570,000
R070-M Restorer (Daftri) (BPS-02)	5	5	1,342,000		1,400,000
C112-M Chowkidar (BPS-01)	8	8	1,330,000		1,382,000
M019-M Mali (BPS-01)		1			110,000
N006-M Naib Qasid (BPS-01)	30	30	4,534,000		4,730,000
O077-M Office Boy (BPS-01)	2	2	200,000		200,000
S309-M Sweeper Jamadar (BPS-01)	1	1	118,000		118,000
S311-M Sanitary Worker (BPS-01)	5	5	1,074,000		1,120,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1	1	100,000		100,000
A01152 Personal pay			1,000	102,000	
A01156 Total Pay of contract staff		25			17,580,000
A000 Contract Staff Class IV (Contract)		25			17,580,000
001 Pay of Contract Staff (Officials)					17,580,000
A012 TOTAL ALLOWANCES			37,283,000	46,004,000	48,485,000
A012-1 TOTAL REGULAR ALLOWANCES			36,932,000	45,676,000	46,537,000
A01201 Senior Post Allowance			18,000	15,000	18,000
A01202 House Rent Allowance			5,582,000	6,532,000	5,909,000
A01203 Conveyance Allowance			8,879,000	8,007,000	9,018,000
A0120D Integrated Allowance			296,000	298,000	314,000
A01216 Qualification Allowance			180,000	410,000	302,000
A01217 Medical Allowance			5,172,000	4,978,000	5,407,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LQ5320 Charges Under Electricity Act					
A0121N Personal Allowance			156,000	457,000	158,000
A0121Q Audit & Accounts Allowance				45,000	
A01224 Entertainment Allowance			16,000	14,000	16,000
A01226 Computer Allowance			5,000		5,000
A0122M Adhoc Relief Allowance-2016			7,164,000	6,757,000	7,290,000
A0122Y Ad-hoc Relief Allowance 2017			7,268,000	8,051,000	7,877,000
A01239 Special Allowance			<u>50,000</u>	<u>200,000</u>	<u>52,000</u>
001 Special Allowance				200,000	
A0123G Ad-hoc Relief Allowance-2018				7,843,000	7,883,000
A01243 Special travelling allowance				60,000	
A01244 Adhoc Relief				5,000	
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Others			<u>2,145,000</u>	<u>2,003,000</u>	<u>2,287,000</u>
001 Others			600,000	600,000	600,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,545,000	1,403,000	1,687,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>	<u>328,000</u>	<u>1,948,000</u>
A01273 Honoraria			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
000 Honoraria			1,000	221,000	1,000
A01274 Medical Charges			113,000	90,000	1,610,000
A01278 Leave Salary			12,000	12,000	112,000
A01299 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others				5,000	
A03 TOTAL OPERATING EXPENSES			<u>21,321,000</u>	<u>20,318,000</u>	<u>23,350,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,941,000</u>	<u>1,593,000</u>	<u>1,702,000</u>
A03201 Postage and Telegraph			490,000	465,000	509,000
A03202 Telephone and Trunk Call			1,450,000	938,000	1,165,000
A03204 Electronic Communication			1,000	190,000	28,000
A033 TOTAL UTILITIES			<u>1,565,000</u>	<u>1,758,000</u>	<u>2,506,000</u>
A03301 Gas			150,000	150,000	135,000
A03302 Water			90,000	78,000	351,000
A03303 Electricity			<u>1,200,000</u>	<u>1,380,000</u>	<u>1,890,000</u>
001 Electricity			200,000	1,380,000	990,000
A03304 Hot and Cold Weather Charges			125,000	150,000	130,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LQ5320 Charges Under Electricity Act					
A034 TOTAL OCCUPANCY COSTS			<u>3,750,000</u>	<u>4,764,000</u>	<u>4,095,000</u>
A03402 Rent for Office Building			3,650,000	4,664,000	4,005,000
A03407 Rates and Taxes			100,000	100,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,722,000</u>	<u>6,324,000</u>	<u>8,776,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Training - domestic				1,000	
A03805 Travelling Allowance			<u>2,220,000</u>	<u>2,097,000</u>	<u>2,880,000</u>
001 Travelling Allowance			220,000	2,097,000	1,080,000
A03806 Transportation of Goods			66,000	56,000	59,000
A03807 P.O.L Charges			4,350,000	4,085,000	5,760,000
A03808 Conveyance Charges			85,000	85,000	76,000
A039 TOTAL GENERAL			<u>7,343,000</u>	<u>5,879,000</u>	<u>6,271,000</u>
A03901 Stationery			2,250,000	2,175,000	2,115,000
A03902 Printing and Publication			<u>2,050,000</u>	<u>2,000,000</u>	<u>1,564,000</u>
001 Printing and Publications			50,000	2,000,000	153,000
A03905 Newspapers Periodicals and Books			<u>122,000</u>	<u>118,000</u>	<u>120,000</u>
001 News Papers, Periodicals & Books			22,000	118,000	49,000
A03907 Advertising & Publicity			<u>1,650,000</u>	<u>315,000</u>	<u>486,000</u>
001 Advertising & Publicity			150,000	315,000	396,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	25,000	23,000
A03933 Service Charges					450,000
A03942 Cost of Other Stores			<u>650,000</u>	<u>650,000</u>	<u>879,000</u>
001 Cost of Other Stores			100,000	650,000	360,000
A03955 Computer Stationary			1,000	1,000	1,000
A03970 Others			<u>595,000</u>	<u>595,000</u>	<u>633,000</u>
001 Others			100,000	595,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,125,000</u>	<u>4,442,000</u>	<u>8,531,000</u>
A041 TOTAL PENSION			<u>3,125,000</u>	<u>4,442,000</u>	<u>8,531,000</u>
A04114 Superannuation Encashment Of L.P.R			3,125,000	4,442,000	8,531,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LQ5320 Charges Under Electricity Act					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>116,617,000</u>	<u>146,036,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>116,617,000</u>	<u>146,036,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,800,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				2,800,000	
A05270 To Others			<u>115,617,000</u>	<u>143,236,000</u>	
001 Others			115,617,000	143,236,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,305,000</u>	<u>1,305,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,301,000</u>	<u>1,301,000</u>	<u>1,000</u>
A09501 Transport			<u>1,301,000</u>	<u>1,301,000</u>	<u>1,000</u>
001 Transport			1,300,000	1,301,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,808,000</u>	<u>3,078,000</u>	<u>4,184,000</u>
A130 TOTAL TRANSPORT			<u>1,750,000</u>	<u>2,020,000</u>	<u>2,385,000</u>
A13001 Transport			1,750,000	2,020,000	2,385,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LQ5320 Charges Under Electricity Act					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>750,000</u>	<u>750,000</u>	<u>855,000</u>
A13101 Machinery and Equipment			750,000	750,000	855,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>216,000</u>
A13201 Furniture and Fixture			250,000	250,000	216,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>703,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>112,000</u>
001 Office Buildings				1,000	111,000
A13302 Residential Buildings			1,000	1,000	591,000
A137 TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>25,000</u>
A13701 Hardware			30,000	30,000	19,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			25,000	25,000	5,000
Charges Under Electricity Act			263,175,000	303,224,000	260,933,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	39,810	18,480,896,000	21,320,023,000	12,227,904,000	9,021,148,000	21,249,052,000
TOTAL	39,810	18,480,896,000	21,320,023,000	12,227,904,000	9,021,148,000	21,249,052,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

	Rs
Charged:	0
Voted:	21,249,052,000
Total:	21,249,052,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014110 OTHERS	65,885,000	57,019,000	75,063,000
042201 ADMINISTRATION	901,755,000	996,964,000	1,000,391,000
042202 IRRIGATION DAMS	293,885,000	328,662,000	329,603,000
042203 CANAL IRRIGATION	11,693,678,000	12,582,823,000	12,170,756,000
042204 TUBE WELLS	1,112,860,000	1,387,642,000	1,173,158,000
042205 EQUIPMENT MACHINERY WORKSHOPS	655,966,000	737,467,000	689,101,000
042206 IRRIGATION RESEARCH AND DESIGN	213,052,000	231,394,000	234,778,000
042250 OTHERS	160,000,000	177,074,000	160,000,000
042301 ADMINISTRATION	99,745,000	98,601,000	100,113,000
042302 WATERLOGGING AND SALINITY CONTROL	278,391,000	282,316,000	276,601,000
107105 FLOOD CONTROL	3,005,679,000	4,440,061,000	5,039,488,000
TOTAL	18,480,896,000	21,320,023,000	21,249,052,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
DQ4003	GRANT IN AID TO DG KHAN (HILL TORENTS)	8,460,000	4,672,000	9,004,000
LQ4025	CHIEF ENGINEERS	350,456,000	411,531,000	395,147,000
LQ4026	CHIEF ENGINEER (WATER TREATY IMPLEMENTATION CELL)	43,814,000	43,623,000	51,413,000
LQ4027	CHIEF ENGINEER (PLANNING AND REVIEW)	81,974,000	75,273,000	90,164,000
LQ4028	SUPERINTENDING ENGINEERS	425,511,000	466,537,000	463,667,000
LQ4029	CANAL IRRIGATION (EXECUTIVE)	9,864,049,000	10,702,711,000	10,256,594,000
LQ4030	CHASHMA RIGHT BANK CANAL	22,991,000	22,541,000	21,296,000
LQ4031	EXCAVATOR AND STORE DIVISION	360,434,000	430,542,000	386,075,000
LQ4032	MOGHALPURA IRRIGATION WORKSHOP	193,190,000	200,719,000	199,319,000
LQ4033	BHALWAL IRRIGATION WORKSHOP	102,342,000	106,206,000	103,707,000
LQ4038	IRRIGATION DAMS	293,885,000	328,662,000	329,603,000
LQ4039	CANAL IRRIGATION (SR)	1,693,770,000	1,738,275,000	1,757,130,000
LQ4040	TUBEWELLS	1,112,860,000	1,387,642,000	1,173,158,000
LQ4041	RESEARCH INSTITUTE	183,460,000	199,874,000	202,184,000
LQ4042	DIRECTOR DESIGN	29,592,000	31,520,000	32,594,000
LQ4043	CHIEF ENGINEER (FLOOD CELL)	32,771,000	27,772,000	35,106,000
LQ4044	DIRECTOR HYDROLOGY	22,053,000	18,871,000	24,475,000
LQ4045	DRAINAGE	2,822,021,000	4,318,051,000	4,844,604,000
LQ4047	DIRECTOR LAND RECLAMATION	99,745,000	98,601,000	100,113,000
LQ4048	WATERLOGGING AND SALINITY CONTROL	278,391,000	282,316,000	276,601,000
LQ4049	GRANT-IN-AID TO ENGINEERING ACADEMY LAHORE	52,462,000	50,598,000	60,820,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
LQ4639	SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM	30,444,000	20,140,000	43,876,000
LQ4651	FLOOD WARNING	27,267,000	19,370,000	24,516,000
LQ4652	HYDRAULIC STRUCTURES SAFETY EVALUATION UNIT	71,123,000	35,857,000	66,911,000
LQ4764	GREATER THAL CANAL	20,373,000	22,127,000	32,207,000
LQ5309	CHASMA RIGHT BANK IRRIGATION PROJECT 67 & 68 STAGE-III CANAL DIVISION TAUNSA SHARIF. (EXECUTIVE)	12,947,000	15,129,000	15,410,000
LQ5310	ESTABLISHMENT OF PROGRAMME MONITORING AND IMPLEMENTATION UNIT FOR CANALS OPERATION AND DAILY DISCHARGE	79,548,000	82,040,000	88,119,000
LQ5945	SUSPENSE	160,000,000	177,074,000	160,000,000
RQ4001	GRANT IN AID TO RAJANPUR (HILL TORENTS)	4,963,000	1,749,000	5,239,000
TOTAL		18,480,896,000	21,320,023,000	21,249,052,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>10,849,458,000</u>	<u>11,670,910,000</u>	<u>12,227,904,000</u>
A011	PAY	<u>7,394,092,000</u>	<u>7,475,946,000</u>	<u>7,837,631,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>843,539,000</u>	<u>878,721,000</u>	<u>959,918,000</u>
A01101	Basic Pay of Officers	756,999,000	819,205,000	929,726,000
A01102	Personal pay	11,470,000	15,623,000	14,547,000
A01103	Special Pay	237,000	112,000	223,000
A01105	Qualification Pay	450,000	856,000	630,000
A01106	Pay of contract staff	74,381,000	42,715,000	14,790,000
A01150	Others	2,000	210,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,550,553,000</u>	<u>6,597,225,000</u>	<u>6,877,713,000</u>
A01151	Basic Pay of Other Staff	6,371,643,000	6,300,431,000	6,668,201,000
A01152	Personal pay	22,974,000	15,152,000	22,024,000
A01153	Special Pay	209,000	212,000	211,000
A01155	Qualification Pay	2,000	5,000	2,000
A01156	Pay of contract staff	103,187,000	168,090,000	126,102,000
A01170	Others	52,538,000	113,335,000	61,173,000
A012	ALLOWANCES	<u>3,455,366,000</u>	<u>4,194,964,000</u>	<u>4,390,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,448,956,000</u>	<u>4,188,987,000</u>	<u>4,383,860,000</u>
A01201	Senior Post Allowance	185,000	75,000	193,000
A01202	House Rent Allowance	430,880,000	546,003,000	562,220,000
A01203	Conveyance Allowance	772,971,000	722,767,000	748,217,000
A01205	Dearness Allowance		22,000	
A01207	Washing Allowance	180,000	165,000	166,000
A01208	Dress Allowance	65,000	30,000	23,000
A01209	Special Additional Allowance		13,000	
A0120D	Integrated Allowance	19,800,000	18,918,000	20,219,000
A0120P	Adhoc Relief 2009		36,000	
A0120Q	Fixed Daily Allowance	30,175,000	36,908,000	35,562,000
A0120X	Ad - hoc Allowance - 2010		2,977,000	
A01211	Hill Allowance		12,000	
A01216	Qualification Allowance	8,756,000	10,225,000	8,033,000
A01217	Medical Allowance	607,507,000	563,476,000	603,447,000
A0121A	Adhoc Relief Allowance 2011		346,000	
A0121M	Adhoc Relief Allowance - 2012		451,000	
A0121N	Personal Allowance	4,972,000	23,787,000	16,579,000
A0121Q	Audit & Accounts Allowance	4,170,000	5,209,000	4,544,000
A0121T	Adhoc Relief Allowance 2013		262,000	
A0121Z	Adhoc Relief Allowance - 2014		377,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01224	Entertainment Allowance	348,000	275,000	327,000
A01226	Computer Allowance		8,000	
A01227	Project Allowance	8,404,000	1,331,000	2,499,000
A0122C	Adhoc Relief Allowance - 2015	353,000	370,000	
A0122M	Adhoc Relief Allowance-2016	644,505,000	578,848,000	625,919,000
A0122N	Special Conveyance Allowance to Disabled Employees	933,000	4,844,000	3,792,000
A0122Y	Ad-hoc Relief Allowance 2017	736,030,000	720,265,000	751,975,000
A01233	Unattractive Area Allowance	56,000	74,000	49,000
A01236	Deputation Allowance	926,000	1,013,000	1,052,000
A01237	Design Allowance	57,000	57,000	50,000
A01238	Charge Allowance	60,000	377,000	468,000
A01239	Special Allowance	21,000	75,000	49,000
A0123G	Ad-hoc Relief Allowance-2018		695,737,000	750,044,000
A01242	Consolidation Travelling Allowance	2,831,000	1,825,000	4,626,000
A01244	Adhoc Relief		30,000	
A01262	Special Relief Allowance		57,000	
A01267	Warden/Boarding Allowance	4,000	3,000	4,000
A01270	Others	174,767,000	251,739,000	243,803,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,410,000</u>	<u>5,977,000</u>	<u>6,413,000</u>
A01271	Overtime Allowance	510,000	137,000	41,000
A01273	Honoraria	730,000	1,020,000	757,000
A01274	Medical Charges	4,843,000	3,259,000	4,081,000
A01277	Contingent Paid Staff	272,000	270,000	285,000
A01278	Leave Salary	55,000	1,291,000	1,249,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>10,300,000</u>	<u>8,684,000</u>	<u>7,300,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>10,300,000</u>	<u>8,684,000</u>	<u>7,300,000</u>
A02201	Research and Surveys & Exploratory Operations	6,000,000	3,020,000	3,000,000
A02202	Exploratory Operation	4,300,000	5,664,000	4,300,000
A03	TOTAL OPERATING EXPENSES	<u>663,192,000</u>	<u>740,529,000</u>	<u>645,828,000</u>
A032	COMMUNICATIONS	<u>26,542,000</u>	<u>26,509,000</u>	<u>24,479,000</u>
A03201	Postage and Telegraph	1,949,000	1,009,000	1,728,000
A03202	Telephone and Trunk Call	24,041,000	25,106,000	22,459,000
A03203	Telex Teleprinter and Fax	101,000	50,000	16,000
A03204	Electronic Communication	421,000	329,000	249,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03205	Courier and Pilot Service	30,000	15,000	27,000
A033	UTILITIES	<u>188,031,000</u>	<u>244,918,000</u>	<u>190,326,000</u>
A03301	Gas	8,900,000	12,188,000	8,098,000
A03302	Water	589,000	3,241,000	1,379,000
A03303	Electricity	174,975,000	227,573,000	178,033,000
A03304	Hot and Cold Weather Charges	3,566,000	1,916,000	2,815,000
A03370	Others	1,000		1,000
A034	OCCUPANCY COSTS	<u>5,782,000</u>	<u>3,930,000</u>	<u>4,801,000</u>
A03402	Rent for Office Building	4,853,000	3,083,000	3,884,000
A03404	Rent for other building	1,000		
A03407	Rates and Taxes	928,000	847,000	917,000
A036	MOTOR VEHICLES	<u>163,000</u>	<u>147,000</u>	<u>110,000</u>
A03670	Others	163,000	147,000	110,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>500,000</u>		<u>225,000</u>
A03770	Other	500,000		225,000
A038	TRAVEL & TRANSPORTATION	<u>372,928,000</u>	<u>395,240,000</u>	<u>344,607,000</u>
A03801	Training - domestic	1,000		1,000
A03805	Travelling Allowance	141,950,000	156,380,000	128,469,000
A03806	Transportation of Goods	416,000	206,000	373,000
A03807	P.O.L Charges	230,486,000	238,616,000	215,706,000
A03808	Conveyance Charges	70,000	35,000	57,000
A03820	Others	5,000	3,000	1,000
A039	GENERAL	<u>69,246,000</u>	<u>69,785,000</u>	<u>81,280,000</u>
A03901	Stationery	22,083,000	23,946,000	20,233,000
A03902	Printing and Publication	6,887,000	3,894,000	5,878,000
A03904	Hire of Vehicles	201,000	101,000	181,000
A03905	Newspapers Periodicals and Books	1,178,000	621,000	1,022,000
A03906	Uniforms and Protective Clothing	4,669,000	2,545,000	4,225,000
A03907	Advertising & Publicity	7,183,000	3,474,000	6,414,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000		1,000
A03917	Law Charges	1,660,000	766,000	1,487,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions, Fairs & Other National Celebrations	600,000	342,000	488,000
A03919	Payments to Others for Service Rendered	948,000	15,934,000	18,608,000
A03936	Foreign/Inland Training Course Fee	5,900,000	7,970,000	5,175,000
A03940	Unforeseen expenditure	100,000	50,000	1,000
A03942	Cost of Other Stores	454,000	228,000	1,127,000
A03955	Computer Stationary	1,136,000	752,000	1,357,000
A03970	Others	16,246,000	9,162,000	15,083,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>299,521,000</u>	<u>693,591,000</u>	<u>322,751,000</u>
A041	PENSION	<u>299,521,000</u>	<u>693,591,000</u>	<u>322,751,000</u>
A04101	Pension-Civil	2,501,000	5,046,000	4,360,000
A04104	Other pension (e.g. family pension)	1,000		
A04114	Superannuation Encashment Of L.P.R	297,019,000	686,925,000	318,391,000
A04170	Others		1,620,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>243,102,000</u>	<u>893,501,000</u>	<u>154,000,000</u>
A052	GRANTS-DOMESTIC	<u>243,102,000</u>	<u>893,501,000</u>	<u>154,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	215,400,000	367,101,000	127,600,000
A05270	To Others	27,702,000	526,400,000	26,400,000
A06	TOTAL TRANSFERS	<u>477,000</u>	<u>194,000</u>	<u>287,000</u>
A061	SCHOLARSHIP	<u>252,000</u>	<u>127,000</u>	<u>148,000</u>
A06104	Bonus	252,000	127,000	148,000
A063	ENTERTAINMENT & GIFTS	<u>225,000</u>	<u>67,000</u>	<u>139,000</u>
A06301	Entertainments & Gifts	225,000	67,000	139,000
A09	TOTAL PHYSICAL ASSETS	<u>3,146,000</u>	<u>2,572,000</u>	<u>12,572,000</u>
A092	COMPUTER EQUIPMENT	<u>2,584,000</u>	<u>2,060,000</u>	<u>11,126,000</u>
A09201	Hardware	1,711,000	1,044,000	1,696,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09202	Software	191,000	544,000	8,501,000
A09203	I.T. Equipment	682,000	472,000	929,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>270,000</u>	<u>349,000</u>	<u>1,258,000</u>
A09601	Plant and Machinery	270,000	349,000	1,258,000
A097	PURCHASE FURNITURE & FIXTURE	<u>291,000</u>	<u>163,000</u>	<u>187,000</u>
A09701	Purchase of Furniture and Fixture	291,000	163,000	187,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,251,700,000</u>	<u>7,132,968,000</u>	<u>7,718,410,000</u>
A130	TRANSPORT	<u>77,884,000</u>	<u>80,951,000</u>	<u>70,345,000</u>
A13001	Transport	77,884,000	80,951,000	70,345,000
A131	MACHINERY AND EQUIPMENT	<u>52,095,000</u>	<u>56,720,000</u>	<u>45,723,000</u>
A13101	Machinery and Equipment	52,095,000	56,720,000	45,723,000
A132	FURNITURE AND FIXTURE	<u>7,160,000</u>	<u>7,608,000</u>	<u>5,664,000</u>
A13201	Furniture and Fixture	7,160,000	7,608,000	5,664,000
A133	BUILDINGS AND STRUCTURE	<u>225,833,000</u>	<u>247,402,000</u>	<u>230,348,000</u>
A13301	Office Buildings	31,617,000	41,326,000	38,038,000
A13302	Residential Buildings	114,985,000	117,426,000	90,538,000
A13303	Other Buildings	79,231,000	88,650,000	101,772,000
A134	IRRIGATION WORKS	<u>4,079,576,000</u>	<u>4,085,256,000</u>	<u>3,671,618,000</u>
A13401	Main canal	2,500,000,000	2,520,000,000	2,250,000,000
A13470	Others	1,579,576,000	1,565,256,000	1,421,618,000
A135	EMBANKMENT AND DRAINAGE	<u>1,805,001,000</u>	<u>2,650,524,000</u>	<u>3,691,030,000</u>
A13501	Main Embankment & Drainage	1,305,000,000	2,100,000,000	3,208,629,000
A13502	Miscellaneous embankment	1,000		1,000
A13503	Drainage	500,000,000	550,524,000	482,400,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>4,151,000</u>	<u>4,507,000</u>	<u>3,682,000</u>
A13701	Hardware	2,842,000	3,093,000	2,529,000
A13702	Software	232,000	251,000	201,000
A13703	I.T. Equipment	1,077,000	1,163,000	952,000
A14	TOTAL SUSPENSE AND CLEARING	<u>160,000,000</u>	<u>177,074,000</u>	<u>160,000,000</u>
A142		<u>160,000,000</u>	<u>177,074,000</u>	<u>160,000,000</u>
A14201	Suspense (Irrigation)	160,000,000	177,074,000	160,000,000
NET TOTAL		18,480,896,000	21,320,023,000	21,249,052,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19359		1024	20383	3,057,901,000
02	2864		1212	4076	738,108,000
03	1502		79	1581	274,528,000
04	735		86	821	144,387,000
05	1056		70	1126	214,951,000
06	262		42	304	67,757,000
07	4084		32	4116	695,775,000
08	738		4	742	114,600,000
09	607		39	646	129,396,000
10	59		19	78	17,326,000
11	1325		90	1415	295,137,000
12	9		16	25	4,337,000
13	55		20	75	18,861,000
14	2190		164	2354	689,639,000
15	467		45	512	205,492,000
16	471		30	501	227,097,000
17	680		114	794	437,975,000
18	160		30	190	179,351,000
19	40		15	55	64,489,000
20	11		3	14	19,536,000
21	1			1	1,277,000
(Special)			1	1	1,000
TOTAL	36675		3135	39810	7,597,921,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
DQ4003	Grant in Aid to DG Khan (Hill Torents)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,390,000</u>	<u>4,087,000</u>	<u>4,939,000</u>
A011	TOTAL PAY	16	16	<u>2,733,000</u>	<u>2,825,000</u>	<u>2,788,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>269,000</u>	<u>542,000</u>	<u>287,000</u>
A01101	Total Basic Pay of Officers	1	1	<u>269,000</u>	<u>542,000</u>	<u>287,000</u>
T032-M	Tehsildar (BPS-16)	1	1	269,000		287,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,464,000</u>	<u>2,283,000</u>	<u>2,501,000</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>2,458,000</u>	<u>2,280,000</u>	<u>2,486,000</u>
N011-M	Naib Tehsildar (BPS-14)	2	2	407,000		407,000
J019-M	Junior Clerk (BPS-11)	6	6	981,000		981,000
N006-M	Naib Qasid (BPS-01)	7	7	1,070,000		1,098,000
A01152	Personal pay			5,000	2,000	15,000
A01170	Others			<u>1,000</u>	<u>1,000</u>	
000	Others			1,000		
001	Pay of Other Staff (R.E.)				1,000	
A012	TOTAL ALLOWANCES			<u>1,657,000</u>	<u>1,262,000</u>	<u>2,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,657,000</u>	<u>1,227,000</u>	<u>2,149,000</u>
A01202	House Rent Allowance			276,000	193,000	325,000
A01203	Conveyance Allowance			484,000	300,000	484,000
A0120D	Integrated Allowance			35,000	32,000	38,000
A01217	Medical Allowance			293,000	185,000	293,000
A0121N	Personal Allowance			1,000	5,000	
A0122M	Adhoc Relief Allowance-2016			259,000	228,000	318,000
A0122Y	Ad-hoc Relief Allowance 2017			309,000	284,000	345,000
A0123G	Ad-hoc Relief Allowance-2018					345,000
A01270	Others					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>35,000</u>	<u>2,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
DQ4003	Grant in Aid to DG Khan (Hill Torents)				
A01273	Honoraria			<u>35,000</u>	<u>1,000</u>
000	Honoraria			35,000	1,000
A01274	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>57,000</u>	<u>565,000</u>	<u>52,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	10,000	5,000
A033	TOTAL UTILITIES		<u>9,000</u>	<u>10,000</u>	<u>2,000</u>
A03301	Gas				1,000
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A03304	Hot and Cold Weather Charges		8,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,000</u>	<u>500,000</u>	<u>9,000</u>
A03805	Travelling Allowance		8,000	500,000	9,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>45,000</u>	<u>36,000</u>
A03901	Stationery		12,000	15,000	12,000
A03902	Printing and Publication		<u>5,000</u>	<u>8,000</u>	<u>6,000</u>
001	Printing and Publications		5,000	8,000	6,000
A03942	Cost of Other Stores		<u>10,000</u>	<u>12,000</u>	<u>9,000</u>
001	Cost of Other Stores		10,000	12,000	9,000
A03970	Others		<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001	Others		8,000	10,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000</u>		<u>3,000,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
DQ4003	Grant in Aid to DG Khan (Hill Torents)				
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>		<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>		<u>3,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,000,000		3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>20,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>5,000</u>	
A13101	Machinery and Equipment		1,000	5,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>15,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		12,000	15,000	13,000
Grant in Aid to DG Khan (Hill Torents)			8,460,000	4,672,000	9,004,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4049	Grant-in-Aid to Engineering Academy Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,291,000.</u>	<u>40,095,000.</u>	<u>48,564,000.</u>
A011	TOTAL PAY		102	86	<u>31,537,000.</u>	<u>28,206,000.</u>	<u>32,064,000.</u>
A011-1	TOTAL PAY OF OFFICERS		33	17	<u>15,046,000.</u>	<u>13,766,000.</u>	<u>15,180,000.</u>
A01101	Total Basic Pay of Officers		33	17	<u>15,046,000.</u>	<u>13,766,000.</u>	<u>14,604,000.</u>
P133-M	Principal	(BPS-20)	1	1	1,510,000		1,587,000
D100-M	Director	(BPS-19)	1	1	1,443,000		1,443,000
P154-M	Professor	(BPS-19)	2	2	2,708,000		2,760,000
A245-M	Assistant Professor	(BPS-18)	2	2	2,180,000		2,298,000
A032-M	Administrative Officer	(BPS-17)	1	1	822,000		850,000
L103-M	Librarian	(BPS-17)	1	1	916,000		661,000
P021-M	Part-Time Doctor	(BPS-17)	17	1	72,000		72,000
P139-M	Private Secretary	(BPS-17)	1	1	877,000		905,000
R059-M	Research Officer	(BPS-17)	2	2	1,578,000		1,042,000
S282-M	Superintendent	(BPS-17)	1	1	767,000		795,000
A097-M	Assistant	(BPS-16)	4	4	2,173,000		2,191,000
A01102	Personal pay						576,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>16,491,000.</u>	<u>14,440,000.</u>	<u>16,884,000.</u>
A01151	Total Basic Pay of Other Staff		69	69	<u>16,491,000.</u>	<u>14,440,000.</u>	<u>16,875,000.</u>
S216-M	Stenographer	(BPS-15)	4	4	1,402,000		1,418,000
A334-M	Accountant	(BPS-14)	1	1	401,000		401,000
S078-M	Senior Clerk	(BPS-14)	2	2	914,000		942,000
S262-M	Sub Engineer	(BPS-14)	1	1	493,000		511,000
D222-M	Draftsman	(BPS-13)	1	1	468,000		481,000
P052-M	Photographer	(BPS-12)	1	1	167,000		167,000
J019-M	Junior Clerk	(BPS-11)	4	4	1,019,000		1,061,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4049	Grant-in-Aid to Engineering Academy Lahore				
A577-M Audio Video Assistant	(BPS-10)	1	1	468,000	478,000
T061-M Tracer	(BPS-09)	1	1	146,000	146,000
D137-M Dispenser	(BPS-08)	1	1	404,000	404,000
S250-M Store Keeper	(BPS-07)	1	1	187,000	195,000
D186-M Driver	(BPS-06)	3		768,000	
S337-M Staff Car Driver	(BPS-06)		3		796,000
C230-M Care Taker	(BPS-05)	1	1	127,000	126,000
D089-M Despatch Rider	(BPS-05)	1	1	301,000	313,000
E034-M Electrician	(BPS-05)	2	2	510,000	537,000
L068-M Library Assistant	(BPS-05)	1	1	127,000	127,000
R021-F Receptionist	(BPS-05)		1		133,000
R021-M Receptionist	(BPS-05)	1		133,000	
S226-M Steward	(BPS-05)	1	1	181,000	187,000
C027-M Carpenter	(BPS-04)	1	1	295,000	312,000
D003-M Daftri	(BPS-04)		1		132,000
D015-M Dark Room Attendant	(BPS-04)	1	1	295,000	312,000
D186-M Driver	(BPS-04)	3	3	382,000	397,000
M053-M Mason Mistri	(BPS-04)	1	1	277,000	290,000
P095-M Plumber	(BPS-04)	1	1	295,000	312,000
H041-M Head Mali	(BPS-03)	1	1	264,000	272,000
T101-M Tubewell Operator	(BPS-03)	1	1	270,000	279,000
D003-M Daftri	(BPS-02)	1		128,000	
L069-M Library Attendant	(BPS-02)	1	1	249,000	259,000
B019-M Beldar	(BPS-01)	2	2	498,000	517,000
B030-M Bill Messenger	(BPS-01)	1	1	119,000	122,000
C112-M Chowkidar	(BPS-01)	6	6	788,000	809,000
M019-M Mali	(BPS-01)	5	5	896,000	938,000
N006-M Naib Qasid	(BPS-01)	9	9	1,965,000	2,040,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4049	Grant-in-Aid to Engineering Academy Lahore						
S311-M	Sanitary Worker	(BPS-01)	7	7	1,554,000		1,461,000
A01152	Personal pay						9,000
A012	TOTAL ALLOWANCES				<u>11,754,000</u>	<u>11,889,000</u>	<u>16,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,423,000</u>	<u>10,799,000</u>	<u>15,237,000</u>
A01201	Senior Post Allowance				15,000	14,000	15,000
A01202	House Rent Allowance				700,000	931,000	735,000
A01203	Conveyance Allowance				2,400,000	2,013,000	2,520,000
A01207	Washing Allowance				10,000	9,000	11,000
A0120D	Integrated Allowance				72,000	93,000	76,000
A01217	Medical Allowance				1,937,000	1,937,000	1,892,000
A01224	Entertainment Allowance				25,000	20,000	25,000
A0122M	Adhoc Relief Allowance-2016				2,607,000	2,105,000	2,607,000
A0122Y	Ad-hoc Relief Allowance 2017				3,228,000	2,647,000	3,234,000
A01236	Deputation Allowance				425,000	632,000	446,000
A0123G	Ad-hoc Relief Allowance-2018						3,234,000
A01267	Warden/Boarding Allowance				4,000	3,000	4,000
A01270	Others					<u>395,000</u>	<u>438,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					395,000	438,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>331,000</u>	<u>1,090,000</u>	<u>1,263,000</u>
A01271	Overtime Allowance				10,000	7,000	10,000
A01273	Honoraria				<u>1,000</u>		<u>1,000</u>
000	Honoraria				1,000		1,000
A01274	Medical Charges				50,000		50,000
A01277	Contingent Paid Staff				270,000	270,000	283,000
A01278	Leave Salary					813,000	919,000
A03	TOTAL OPERATING EXPENSES				<u>1,617,000</u>	<u>1,808,000</u>	<u>1,661,000</u>
A032	TOTAL COMMUNICATIONS				<u>75,000</u>	<u>68,000</u>	<u>72,000</u>
A03201	Postage and Telegraph				10,000	3,000	9,000
A03202	Telephone and Trunk Call				65,000	65,000	63,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4049 Grant-in-Aid to Engineering Academy Lahore					
A033 TOTAL UTILITIES			<u>700,000</u>	<u>1,000,000</u>	<u>810,000</u>
A03301 Gas			200,000	500,000	270,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
001 Electricity			500,000	500,000	540,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>8,000</u>	<u>18,000</u>
A03407 Rates and Taxes			20,000	8,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>525,000</u>	<u>535,000</u>	<u>540,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>35,000</u>	<u>90,000</u>
001 Travelling Allowance			25,000		90,000
A03807 P.O.L Charges			500,000	500,000	450,000
A039 TOTAL GENERAL			<u>297,000</u>	<u>197,000</u>	<u>221,000</u>
A03901 Stationery			50,000	50,000	45,000
A03902 Printing and Publication			<u>25,000</u>	<u>36,000</u>	<u>22,000</u>
001 Printing and Publications			25,000	36,000	22,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>20,000</u>	<u>36,000</u>
001 News Papers, Periodicals & Books			40,000	20,000	36,000
A03906 Uniforms and Protective Clothing			20,000	10,000	18,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>9,000</u>
001 Advertising & Publicity			10,000	10,000	9,000
A03917 Law Charges			7,000		6,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000		4,000
A03919 Payments to Others for Service Rendered			<u>90,000</u>	<u>45,000</u>	<u>81,000</u>
001 Payments to Others for Service Rendered			90,000		81,000
A03970 Others			<u>50,000</u>	<u>26,000</u>	
001 Others			50,000	26,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,139,000</u>	<u>7,929,000</u>	<u>8,339,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4049	Grant-in-Aid to Engineering Academy Lahore				
A041	TOTAL PENSION		<u>5,139,000</u>	<u>7,929,000</u>	<u>8,339,000</u>
A04101	Pension-Civil		2,500,000	4,002,000	4,077,000
A04104	Other pension (e.g. family pension)		1,000		
A04114	Superannuation Encashment Of L.P.R		2,638,000	2,307,000	4,262,000
A04170	Others			1,620,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>	<u>400,000</u>	<u>1,600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>400,000</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>		<u>1,600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,600,000		1,600,000
A05270	To Others		<u>400,000</u>	<u>400,000</u>	
001	Others		400,000	400,000	
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>51,000</u>	<u>80,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>51,000</u>	<u>80,000</u>
A09201	Hardware		30,000	15,000	24,000
A09202	Software		20,000	10,000	16,000
A09203	I.T. Equipment		50,000	26,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>315,000</u>	<u>315,000</u>	<u>576,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A13001	Transport		100,000	100,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		50,000	50,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>36,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4049	Grant-in-Aid to Engineering Academy Lahore				
A13201	Furniture and Fixture		40,000	40,000	36,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>125,000</u>	<u>125,000</u>	<u>405,000</u>
A13301	Office Buildings		<u>55,000</u>	<u>55,000</u>	<u>225,000</u>
001	Office Buildings		55,000	55,000	225,000
A13302	Residential Buildings		45,000	45,000	90,000
A13303	Other Buildings		<u>25,000</u>	<u>25,000</u>	<u>90,000</u>
001	Other Buildings		25,000	25,000	90,000
	Grant-in-Aid to Engineering Academy Lahore		52,462,000	50,598,000	60,820,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
RQ4001	Grant in Aid to Rajanpur (Hill Torents)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,378,000</u>	<u>1,480,000</u>	<u>1,638,000</u>
A011	TOTAL PAY	4	4	<u>910,000</u>	<u>936,000</u>	<u>1,170,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>910,000</u>	<u>936,000</u>	<u>1,170,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>910,000</u>	<u>936,000</u>	<u>1,170,000</u>
J019-M	Junior Clerk (BPS-11)	2	2	524,000		685,000
N006-M	Naib Qasid (BPS-02)	2	2	386,000		485,000
A012	TOTAL ALLOWANCES			<u>468,000</u>	<u>544,000</u>	<u>468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>448,000</u>	<u>544,000</u>	<u>448,000</u>
A01202	House Rent Allowance			52,000	68,000	52,000
A01203	Conveyance Allowance			112,000	96,000	112,000
A0120D	Integrated Allowance			5,000	7,000	5,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			72,000	60,000	72,000
A0122M	Adhoc Relief Allowance-2016			95,000	90,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017			111,000	111,000	111,000
A0123G	Ad-hoc Relief Allowance-2018				111,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		<u>20,000</u>
A01274	Medical Charges			20,000		20,000
A03	TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>13,000</u>	<u>72,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>		<u>4,000</u>
A03201	Postage and Telegraph			5,000		4,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
RQ4001 Grant in Aid to Rajanpur (Hill Torents)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>		<u>11,000</u>
A03805 Travelling Allowance			12,000		11,000
A039 TOTAL GENERAL			<u>62,000</u>	<u>12,000</u>	<u>56,000</u>
A03901 Stationery			20,000	12,000	18,000
A03902 Printing and Publication			<u>10,000</u>		<u>9,000</u>
001 Printing and Publications			10,000		9,000
A03942 Cost of Other Stores			<u>15,000</u>		<u>13,000</u>
001 Cost of Other Stores			15,000		13,000
A03970 Others			<u>17,000</u>		<u>16,000</u>
001 Others			17,000		16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>256,000</u>	<u>525,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>256,000</u>	<u>525,000</u>
A04114 Superannuation Encashment Of L.P.R			500,000	256,000	525,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>		<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>		<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000		3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>4,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>4,000</u>
A13201 Furniture and Fixture			5,000		4,000
Grant in Aid to Rajanpur (Hill Torents)			4,963,000	1,749,000	5,239,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4025	Chief Engineers					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>286,741,000</u>	<u>321,305,000</u>	<u>334,426,000</u>
A011	TOTAL PAY	746	749	<u>187,801,000</u>	<u>205,638,000</u>	<u>217,425,000</u>
A011-1	TOTAL PAY OF OFFICERS	234	237	<u>101,801,000</u>	<u>111,228,000</u>	<u>113,705,000</u>
A01101	Total Basic Pay of Officers	234	237	<u>101,000,000</u>	<u>110,417,000</u>	<u>113,196,000</u>
C080-M	Chief Engineer (BPS-20)	7	7	8,011,000		9,569,000
C015-M	Canal Collector (BPS-18)	6	6	3,928,000		4,001,000
E085-M	Executive Engineer (BPS-18)	6	6	4,671,000		4,718,000
E086-M	Executive Engineer (Scarp) (BPS-18)	2	2	1,438,000		1,538,000
R030-M	Regional Accounts Officer (BPS-18)	7	7	3,927,000		4,500,000
A032-M	Administrative Officer (BPS-17)	7	7	3,973,000		4,050,000
A142-F	Assistant Design Engineer (BPS-17)	1	2	332,000		844,000
A142-M	Assistant Design Engineer (BPS-17)	4	3	2,011,000		2,151,000
C077-M	Chief Draftsman (BPS-17)	7	7	4,092,000		4,177,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-17)		1			712,000
S282-M	Superintendent (BPS-17)	39	39	19,170,000		22,637,000
A097-F	Assistant (BPS-16)	2	2	418,000		585,000
A097-M	Assistant (BPS-16)	137	137	44,849,000		47,783,000
C082-M	Chief Head Draftsmen (BPS-16)	6	6	2,866,000		2,965,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-16)		1			475,000
P037-M	Personal Assistant (BPS-16)	1	1	181,000		420,000
S114-M	Senior Scale Stenographer (BPS-16)	2	3	1,133,000		2,071,000
A01102	Personal pay			750,000	717,000	478,000
A01103	Special Pay			1,000	4,000	2,000
A01105	Qualification Pay			50,000	90,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF	512	512	<u>86,000,000</u>	<u>94,410,000</u>	<u>103,720,000</u>

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4025	Chief Engineers					
A01151	Total Basic Pay of Other Staff	<u>512</u>	<u>512</u>	<u>86,000,000</u>	<u>91,948,000</u>	<u>99,520,000</u>
D163-M	Divisional Head Draftsman (BPS-15)	7	7	2,599,000		3,002,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-15)		1			427,000
S116-M	Senior Stenographer (BPS-15)	2	2	367,000		477,000
S216-M	Stenographer (BPS-15)	13	12	2,629,000		2,629,000
S327-M	Statistical Assistant (BPS-15)		1			417,000
D222-M	Draftsman (BPS-14)		25			5,356,000
H061-M	Head Vernacular Clerk (BPS-14)	4	4	885,000		1,155,000
S078-M	Senior Clerk (BPS-14)	77	77	17,513,000		22,442,000
Z001-M	Zilladar (BPS-14)	7	7	2,466,000		3,003,000
D222-M	Draftsman (BPS-13)	25		5,356,000		
J019-F	Junior Clerk (BPS-11)	3	6	323,000		610,000
J019-M	Junior Clerk (BPS-11)	164	161	23,652,000		26,769,000
S327-M	Statistical Assistant (BPS-11)	1		312,000		
C171-F	Computer Grade-II (BPS-09)		1			181,000
C171-M	Computer Grade-II (BPS-09)	4	3	790,000		877,000
T061-M	Tracer (BPS-09)	21	21	3,614,000		3,830,000
D003-M	Daftri (BPS-04)	28	28	4,181,000		4,285,000
D186-M	Driver (BPS-04)	12	12	2,732,000		3,015,000
E034-M	Electrician (BPS-04)	1	1	179,000		239,000
F023-M	Ferro Printer (BPS-02)	6	6	1,037,000		1,037,000
B004-M	Bahishti (BPS-01)	5	5	629,000		688,000
B019-M	Beldar (BPS-01)	2	2	386,000		513,000
C112-M	Chowkidar (BPS-01)	11	11	1,085,000		1,256,000
D011-M	Dak Runner (BPS-01)	3	3	355,000		472,000
K011-M	Khalasi (BPS-01)	3	3	175,000		232,000
M019-M	Mali (BPS-01)	2	2	395,000		521,000
N006-F	Naib Qasid (BPS-01)	3	4	104,000		255,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4025	Chief Engineers					
N006-M	Naib Qasid (BPS-01)	99	98	13,180,000		14,357,000
S311-M	Sanitary Worker (BPS-01)	9	9	1,056,000		1,475,000
A01152	Personal pay				172,000	200,000
A01156	Total Pay of contract staff				<u>2,290,000</u>	<u>4,000,000</u>
A012	TOTAL ALLOWANCES			<u>98,940,000</u>	<u>115,667,000</u>	<u>117,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>97,315,000</u>	<u>114,519,000</u>	<u>115,925,000</u>
A01201	Senior Post Allowance			90,000	32,000	89,000
A01202	House Rent Allowance			13,000,000	13,746,000	14,200,000
A01203	Conveyance Allowance			24,000,000	22,677,000	23,700,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			725,000	769,000	800,000
A0120Q	Fixed Daily Allowance				1,000	
A0120X	Ad - hoc Allowance - 2010				28,000	
A01216	Qualification Allowance			60,000	108,000	60,000
A01217	Medical Allowance			14,500,000	12,361,000	13,200,000
A0121N	Personal Allowance			603,000	1,179,000	970,000
A0121Q	Audit & Accounts Allowance			453,000	309,000	453,000
A0121T	Adhoc Relief Allowance 2013				3,000	
A0121Z	Adhoc Relief Allowance - 2014				12,000	
A01224	Entertainment Allowance			50,000	36,000	50,000
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122M	Adhoc Relief Allowance-2016			18,500,000	18,192,000	16,500,000
A0122N	Special Conveyance Allowance to Disabled Employees			156,000	181,000	156,000
A0122Y	Ad-hoc Relief Allowance 2017			21,000,000	20,380,000	20,500,000
A01236	Deputation Allowance			500,000	341,000	500,000
A01238	Charge Allowance			1,000	121,000	1,000
A01239	Special Allowance				7,000	
A0123G	Ad-hoc Relief Allowance-2018				20,225,000	20,500,000
A01270	Others			<u>3,674,000</u>	<u>3,806,000</u>	<u>4,244,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,674,000	3,806,000	4,244,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,625,000</u>	<u>1,148,000</u>	<u>1,076,000</u>
A01271	Overtime Allowance			500,000		1,000
A01273	Honoraria			<u>275,000</u>	<u>300,000</u>	<u>300,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4025	Chief Engineers				
000	Honoraria		275,000	300,000	300,000
A01274	Medical Charges		800,000	634,000	450,000
A01278	Leave Salary		50,000	214,000	325,000
A03	TOTAL OPERATING EXPENSES		<u>34,849,000</u>	<u>40,847,000</u>	<u>32,775,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,065,000</u>	<u>2,973,000</u>	<u>3,124,000</u>
A03201	Postage and Telegraph		255,000	143,000	234,000
A03202	Telephone and Trunk Call		2,800,000	2,820,000	2,877,000
A03204	Electronic Communication		10,000	10,000	13,000
A033	TOTAL UTILITIES		<u>7,466,000</u>	<u>9,330,000</u>	<u>7,210,000</u>
A03301	Gas		950,000	988,000	1,080,000
A03302	Water		6,000	602,000	459,000
A03303	Electricity		<u>6,000,000</u>	<u>7,462,000</u>	<u>5,216,000</u>
001	Electricity		6,000,000		5,216,000
A03304	Hot and Cold Weather Charges		510,000	278,000	455,000
A034	TOTAL OCCUPANCY COSTS		<u>253,000</u>	<u>253,000</u>	<u>214,000</u>
A03407	Rates and Taxes		253,000	253,000	214,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,003,000</u>	<u>21,334,000</u>	<u>15,752,000</u>
A03805	Travelling Allowance		7,000,000	11,977,000	6,300,000
A03806	Transportation of Goods		3,000	2,000	2,000
A03807	P.O.L Charges		10,000,000	9,355,000	9,450,000
A039	TOTAL GENERAL		<u>7,062,000</u>	<u>6,957,000</u>	<u>6,475,000</u>
A03901	Stationery		5,000,000	5,876,000	4,590,000
A03902	Printing and Publication		<u>560,000</u>	<u>291,000</u>	<u>504,000</u>
001	Printing and Publications		560,000		504,000
A03905	Newspapers Periodicals and Books		<u>105,000</u>	<u>56,000</u>	<u>99,000</u>
001	News Papers, Periodicals & Books		105,000		99,000
A03906	Uniforms and Protective Clothing		180,000	95,000	162,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>60,000</u>	<u>72,000</u>

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers					
001 Advertising & Publicity			80,000		72,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			35,000	18,000	31,000
A03919 Payments to Others for Service Rendered			1,000		6,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>50,000</u>	<u>90,000</u>
001 Cost of Other Stores			100,000		90,000
A03955 Computer Stationary			300,000	151,000	279,000
A03970 Others			<u>700,000</u>	<u>360,000</u>	<u>641,000</u>
001 Others			700,000		641,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>17,001,000</u>	<u>28,335,000</u>	<u>16,667,000</u>
A041 TOTAL PENSION			<u>17,001,000</u>	<u>28,335,000</u>	<u>16,667,000</u>
A04101 Pension-Civil			1,000	744,000	283,000
A04114 Superannuation Encashment Of L.P.R			17,000,000	27,591,000	16,384,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,800,000</u>	<u>16,000,000</u>	<u>6,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,800,000</u>	<u>16,000,000</u>	<u>6,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,600,000</u>	<u>16,000,000</u>	<u>5,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,600,000	16,000,000	5,600,000
A05270 To Others			<u>1,200,000</u>		<u>1,200,000</u>
001 Others			1,200,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>470,000</u>	<u>269,000</u>	<u>345,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>395,000</u>	<u>204,000</u>	<u>316,000</u>
A09201 Hardware			215,000	114,000	172,000
A09202 Software			20,000	10,000	16,000
A09203 I.T. Equipment			160,000	80,000	128,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>75,000</u>	<u>65,000</u>	<u>29,000</u>

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers					
A09701 Purchase of Furniture and Fixture			75,000	65,000	29,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,595,000</u>	<u>4,775,000</u>	<u>4,134,000</u>
A130 TOTAL TRANSPORT			<u>2,700,000</u>	<u>2,800,000</u>	<u>2,430,000</u>
A13001 Transport			2,700,000	2,800,000	2,430,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,025,000</u>	<u>900,000</u>
A13101 Machinery and Equipment			1,000,000	1,025,000	900,000
A132 TOTAL FURNITURE AND FIXTURE			<u>525,000</u>	<u>550,000</u>	<u>472,000</u>
A13201 Furniture and Fixture			525,000	550,000	472,000
A137 TOTAL COMPUTER EQUIPMENT			<u>370,000</u>	<u>400,000</u>	<u>332,000</u>
A13701 Hardware			185,000	200,000	166,000
A13703 I.T. Equipment			185,000	200,000	166,000
Chief Engineers			350,456,000	411,531,000	395,147,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4026	Chief Engineer (water Treaty Implementation Cell)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,059,000</u>	<u>26,930,000</u>	<u>36,539,000</u>
A011	TOTAL PAY		72	72	<u>23,666,000</u>	<u>16,824,000</u>	<u>23,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>11,713,000</u>	<u>7,765,000</u>	<u>11,170,000</u>
A01101	Total Basic Pay of Officers		16	16	<u>11,431,000</u>	<u>7,377,000</u>	<u>10,813,000</u>
D102-M	Director (S.E.)	(BPS-19)	1	1	1,464,000		1,464,000
E085-M	Executive Engineer	(BPS-18)	3	3	2,499,000		2,606,000
S260-F	Sub Divisional Officer	(BPS-17)		1			491,000
S260-M	Sub Divisional Officer	(BPS-17)	5	4	3,542,000		2,791,000
S282-M	Superintendent	(BPS-17)	1	1	622,000		622,000
A097-M	Assistant	(BPS-16)	4	4	2,099,000		1,673,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	657,000		600,000
H024-M	Head Clerk	(BPS-16)	1	1	548,000		566,000
A01102	Personal pay				100,000	322,000	175,000
A01103	Special Pay				182,000	66,000	182,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>11,953,000</u>	<u>9,059,000</u>	<u>12,555,000</u>
A01151	Total Basic Pay of Other Staff		56	56	<u>9,930,000</u>	<u>8,142,000</u>	<u>11,636,000</u>
A011-M	Accounts Clerk	(BPS-15)	1	1	362,000		378,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	491,000		538,000
S216-M	Stenographer	(BPS-15)	2	2	1,043,000		821,000
D222-M	Draftsman	(BPS-14)		4			1,496,000
S078-M	Senior Clerk	(BPS-14)	2	2	807,000		807,000
S258-M	Sub Divisional Clerk	(BPS-14)	1	1	330,000		359,000
S262-M	Sub Engineer	(BPS-14)	3	3	887,000		897,000
D222-M	Draftsman	(BPS-13)	4		1,044,000		
J019-M	Junior Clerk	(BPS-11)	7	7	1,567,000		1,724,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4026	Chief Engineer (water Treaty Implementation Cell)					
T061-M	Tracer (BPS-09)	5	5	974,000		983,000
C169-M	Computer Clerk (BPS-06)	2	2	247,000		200,000
D003-M	Daftri (BPS-04)	1	1	260,000		260,000
D186-M	Driver (BPS-04)	5	5	527,000		1,006,000
N006-M	Naib Qasid (BPS-03)	4	4	271,000		618,000
C112-M	Chowkidar (BPS-02)	4	4	515,000		697,000
D002-M	Dafadar (BPS-02)	1	1	1,000		119,000
S309-M	Sweeper Jamadar (BPS-02)	4	4	1,000		478,000
N006-F	Naib Qasid (BPS-01)		1			1,000
N006-M	Naib Qasid (BPS-01)	8	7	475,000		253,000
S311-M	Sanitary Worker (BPS-01)	1	1	128,000		1,000
A01152	Personal pay			27,000		29,000
A01153	Special Pay			190,000	161,000	190,000
A01156	Total Pay of contract staff			<u>1,806,000</u>	<u>756,000</u>	<u>700,000</u>
001	Pay of Contract Staff (Officials)			1,806,000		
A012	TOTAL ALLOWANCES			<u>10,393,000</u>	<u>10,106,000</u>	<u>12,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,381,000</u>	<u>9,656,000</u>	<u>12,612,000</u>
A01202	House Rent Allowance			1,872,000	1,694,000	2,095,000
A01203	Conveyance Allowance			2,216,000	1,513,000	2,173,000
A0120D	Integrated Allowance			124,000	110,000	124,000
A01217	Medical Allowance			1,701,000	1,083,000	1,575,000
A0121N	Personal Allowance			1,000		1,000
A01224	Entertainment Allowance			6,000		6,000
A0122M	Adhoc Relief Allowance-2016			1,739,000	1,294,000	1,659,000
A0122Y	Ad-hoc Relief Allowance 2017			2,022,000	1,597,000	2,150,000
A0123G	Ad-hoc Relief Allowance-2018				1,629,000	2,100,000
A01270	Others			<u>700,000</u>	<u>736,000</u>	<u>729,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			700,000	736,000	729,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>450,000</u>	<u>202,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4026	Chief Engineer (water Treaty Implementation Cell)				
000	Honoraria		1,000		1,000
A01274	Medical Charges		11,000	450,000	201,000
A03	TOTAL OPERATING EXPENSES		<u>3,084,000</u>	<u>14,999,000</u>	<u>14,580,000</u>
A032	TOTAL COMMUNICATIONS		<u>213,000</u>	<u>157,000</u>	<u>191,000</u>
A03201	Postage and Telegraph		23,000	12,000	20,000
A03202	Telephone and Trunk Call		190,000	145,000	171,000
A033	TOTAL UTILITIES		<u>233,000</u>	<u>89,000</u>	<u>209,000</u>
A03301	Gas		5,000	3,000	4,000
A03302	Water		5,000	20,000	5,000
A03303	Electricity		<u>210,000</u>	<u>60,000</u>	<u>189,000</u>
001	Electricity		210,000		189,000
A03304	Hot and Cold Weather Charges		13,000	6,000	11,000
A034	TOTAL OCCUPANCY COSTS		<u>1,541,000</u>	<u>935,000</u>	<u>1,474,000</u>
A03402	Rent for Office Building		1,500,000	912,000	1,440,000
A03407	Rates and Taxes		41,000	23,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>815,000</u>	<u>939,000</u>	<u>753,000</u>
A03805	Travelling Allowance		<u>455,000</u>	<u>550,000</u>	<u>409,000</u>
001	Travelling Allowance		400,000		360,000
A03807	P.O.L Charges		360,000	389,000	344,000
A039	TOTAL GENERAL		<u>282,000</u>	<u>12,879,000</u>	<u>11,953,000</u>
A03901	Stationery		115,000	115,000	107,000
A03902	Printing and Publication		<u>21,000</u>	<u>11,000</u>	<u>18,000</u>
001	Printing and Publications		21,000		18,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>10,000</u>	<u>14,000</u>
001	News Papers, Periodicals & Books		20,000		14,000
A03906	Uniforms and Protective Clothing		10,000		10,000
A03907	Advertising & Publicity		<u>20,000</u>		<u>18,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4026	Chief Engineer (water Treaty Implementation Cell)				
001	Advertising & Publicity		20,000		18,000
A03919	Payments to Others for Service Rendered		1,000	12,585,000	11,700,000
A03970	Others		<u>95,000</u>	<u>158,000</u>	<u>86,000</u>
001	Others		95,000		86,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,350,000</u>	<u>1,373,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,350,000</u>	<u>1,373,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,350,000	1,373,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000		1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>321,000</u>	<u>321,000</u>	<u>291,000</u>
A130	TOTAL TRANSPORT		<u>182,000</u>	<u>182,000</u>	<u>163,000</u>
A13001	Transport		182,000	182,000	163,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4026 Chief Engineer (water Treaty Implementation Cell)					
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			45,000	45,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>74,000</u>	<u>74,000</u>	<u>66,000</u>
A13701 Hardware			27,000	27,000	24,000
A13703 I.T. Equipment			47,000	47,000	42,000
Chief Engineer (water Treaty Implementation Cell)			43,814,000	43,623,000	51,413,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4027	Chief Engineer (Planning and Review)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,096,000</u>	<u>62,581,000</u>	<u>76,894,000</u>
A011	TOTAL PAY	129	129	<u>48,294,000</u>	<u>41,283,000</u>	<u>51,279,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>22,849,000</u>	<u>17,146,000</u>	<u>24,083,000</u>
A01101	Total Basic Pay of Officers	29	29	<u>22,616,000</u>	<u>16,740,000</u>	<u>23,831,000</u>
O012-M	Officer On Special Duty (BPS-21)	1	1	1,277,000		1,277,000
C080-M	Chief Engineer (BPS-20)	1	1	1,151,000		1,492,000
D100-M	Director (BPS-19)	1	1	1,139,000		1,281,000
D102-M	Director (S.E.) (BPS-19)	1	1	1,427,000		1,464,000
S083-M	Senior Economist (BPS-19)	1	1	1,270,000		1,318,000
D051-M	Deputy Director (BPS-18)	5	5	4,997,000		5,000,000
E014-M	Economist (BPS-18)	1	1	1,067,000		1,066,000
F042-M	Financial Analyst (BPS-18)	1	1	1,022,000		1,032,000
A143-F	Assistant Design Officer (BPS-17)		1			409,000
A143-M	Assistant Design Officer (BPS-17)	4	3	2,360,000		1,749,000
A146-M	Assistant Director (BPS-17)	1	1	600,000		380,000
P139-M	Private Secretary (BPS-17)	1	1	427,000		646,000
S282-M	Superintendent (BPS-17)	2	2	986,000		1,313,000
A097-M	Assistant (BPS-16)	6	6	2,857,000		3,067,000
C117-M	Circle Head Draftsman (BPS-16)	2	2	1,338,000		1,534,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1	698,000		803,000
A01102	Personal pay			233,000	406,000	252,000
A011-2	TOTAL PAY OF OTHER STAFF	100	100	<u>25,445,000</u>	<u>24,137,000</u>	<u>27,196,000</u>
A01151	Total Basic Pay of Other Staff	100	100	<u>25,354,000</u>	<u>23,968,000</u>	<u>27,021,000</u>
A011-M	Accounts Clerk (BPS-15)	2	2	685,000		450,000
D163-M	Divisional Head Draftsman (BPS-15)	3	3	1,151,000		1,454,000
S216-M	Stenographer (BPS-15)	10	10	5,016,000		6,174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4027	Chief Engineer (Planning and Review)				
D222-M Draftsman	(BPS-14)	9			2,315,000
S078-M Senior Clerk	(BPS-14)	7	7	2,074,000	2,074,000
D222-M Draftsman	(BPS-13)	10	1	3,390,000	317,000
J019-M Junior Clerk	(BPS-11)	9	9	1,795,000	1,292,000
C171-M Computer Grade-II	(BPS-09)	5	5	1,024,000	350,000
T061-M Tracer	(BPS-09)	10	10	2,265,000	2,703,000
D003-M Daftri	(BPS-04)	2	2	452,000	583,000
D186-M Driver	(BPS-04)	8	8	1,175,000	1,590,000
D003-M Daftri	(BPS-02)	1	1	217,000	267,000
C112-M Chowkidar	(BPS-01)	3	3	576,000	679,000
N006-M Naib Qasid	(BPS-01)	28	28	5,236,000	6,384,000
S311-M Sanitary Worker	(BPS-01)	2	2	298,000	389,000
A01152 Personal pay			90,000	116,000	174,000
A01156 Total Pay of contract staff			1,000		1,000
A01170 Others				53,000	
001 Pay of Other Staff (R.E.)				53,000	
A012	TOTAL ALLOWANCES		19,802,000	21,298,000	25,615,000
A012-1	TOTAL REGULAR ALLOWANCES		19,702,000	21,118,000	25,485,000
A01201 Senior Post Allowance			20,000	5,000	30,000
A01202 House Rent Allowance			3,192,000	3,085,000	4,219,000
A01203 Conveyance Allowance			4,334,000	3,353,000	4,329,000
A0120D Integrated Allowance			202,000	190,000	194,000
A01217 Medical Allowance			3,002,000	2,231,000	2,679,000
A0121N Personal Allowance				16,000	15,000
A01224 Entertainment Allowance			33,000	17,000	25,000
A0122M Adhoc Relief Allowance-2016			4,527,000	3,358,000	3,934,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			4,047,000	4,213,000	4,724,000
A01237 Design Allowance			8,000	8,000	
A0123G Ad-hoc Relief Allowance-2018				4,085,000	4,724,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4027 Chief Engineer (Planning and Review)					
A01270 Others			<u>325,000</u>	<u>545,000</u>	<u>600,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			325,000	545,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>180,000</u>	<u>130,000</u>
A01271 Overtime Allowance				30,000	30,000
A01273 Honoraria			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
000 Honoraria			25,000	75,000	25,000
A01274 Medical Charges			75,000	75,000	75,000
A03 TOTAL OPERATING EXPENSES			<u>2,956,000</u>	<u>2,718,000</u>	<u>1,851,000</u>
A032 TOTAL COMMUNICATIONS			<u>400,000</u>	<u>334,000</u>	<u>288,000</u>
A03201 Postage and Telegraph			13,000	4,000	9,000
A03202 Telephone and Trunk Call			387,000	330,000	279,000
A033 TOTAL UTILITIES			<u>425,000</u>	<u>832,000</u>	<u>276,000</u>
A03302 Water				494,000	
A03303 Electricity			<u>380,000</u>	<u>315,000</u>	<u>238,000</u>
001 Electricity			380,000		238,000
A03304 Hot and Cold Weather Charges			45,000	23,000	38,000
A034 TOTAL OCCUPANCY COSTS			<u>83,000</u>	<u>46,000</u>	<u>93,000</u>
A03407 Rates and Taxes			83,000	46,000	93,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,596,000</u>	<u>1,192,000</u>	<u>818,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>425,000</u>	<u>119,000</u>
001 Travelling Allowance			50,000		27,000
A03807 P.O.L Charges			1,174,000	755,000	688,000
A03808 Conveyance Charges			17,000	9,000	10,000
A03820 Others			5,000	3,000	1,000
A039 TOTAL GENERAL			<u>452,000</u>	<u>314,000</u>	<u>376,000</u>
A03901 Stationery			191,000	182,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4027 Chief Engineer (Planning and Review)					
A03902 Printing and Publication			<u>69,000</u>	<u>35,000</u>	<u>54,000</u>
001 Printing and Publications			69,000		54,000
A03905 Newspapers Periodicals and Books			<u>27,000</u>	<u>14,000</u>	<u>21,000</u>
001 News Papers, Periodicals & Books			27,000		21,000
A03906 Uniforms and Protective Clothing			26,000	13,000	19,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001 Advertising & Publicity			10,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			8,000	4,000	4,000
A03970 Others			<u>121,000</u>	<u>61,000</u>	<u>97,000</u>
001 Others			121,000		97,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,512,000</u>	<u>8,864,000</u>	<u>6,756,000</u>
A041 TOTAL PENSION			<u>4,512,000</u>	<u>8,864,000</u>	<u>6,756,000</u>
A04114 Superannuation Encashment Of L.P.R			4,512,000	8,864,000	6,756,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,600,000</u>	<u>400,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,600,000</u>	<u>400,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,600,000</u>	<u>400,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,600,000	400,000	4,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>810,000</u>	<u>710,000</u>	<u>663,000</u>
A130 TOTAL TRANSPORT			<u>425,000</u>	<u>365,000</u>	<u>351,000</u>
A13001 Transport			425,000	365,000	351,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>122,000</u>	<u>111,000</u>	<u>101,000</u>
A13101 Machinery and Equipment			122,000	111,000	101,000
A132 TOTAL FURNITURE AND FIXTURE			<u>106,000</u>	<u>93,000</u>	<u>83,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4027	Chief Engineer (Planning and Review)				
A13201	Furniture and Fixture		106,000	93,000	83,000
A137	TOTAL COMPUTER EQUIPMENT		<u>157,000</u>	<u>141,000</u>	<u>128,000</u>
A13701	Hardware		65,000	62,000	58,000
A13702	Software		45,000	42,000	29,000
A13703	I.T. Equipment		47,000	37,000	41,000
Chief Engineer (Planning and Review)			81,974,000	75,273,000	90,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4028	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>331,863,000</u>	<u>365,851,000</u>	<u>389,527,000</u>
A011	TOTAL PAY		<u>908</u>	<u>909</u>	<u>234,012,000</u>	<u>236,189,000</u>	<u>256,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>130</u>	<u>131</u>	<u>83,308,000</u>	<u>84,822,000</u>	<u>91,247,000</u>
A01101	Total Basic Pay of Officers		<u>130</u>	<u>131</u>	<u>83,076,000</u>	<u>84,030,000</u>	<u>90,995,000</u>
D102-M	Director (S.E.)	(BPS-19)	1	1	1,244,000		1,244,000
S290-M	Superintending Engineer	(BPS-19)	30	30	32,989,000		37,807,000
E085-M	Executive Engineer	(BPS-18)	1	1	416,000		515,000
A142-M	Assistant Design Engineer	(BPS-17)	2	2	1,079,000		1,203,000
A146-M	Assistant Director	(BPS-17)	1	1	700,000		657,000
A184-M	Assistant Executive Engineer	(BPS-17)	1	1	464,000		602,000
G043-M	Geologist	(BPS-17)	1	1	396,000		365,000
S282-M	Superintendent	(BPS-17)	31	31	17,272,000		17,804,000
S403-M	Senior Cad Officer	(BPS-17)	1	1	207,000		256,000
A097-M	Assistant	(BPS-16)	2	2	709,000		713,000
C117-M	Circle Head Draftsman	(BPS-16)	33	33	16,942,000		17,468,000
H024-M	Head Clerk	(BPS-16)	26	26	10,658,000		11,722,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			639,000
A01102	Personal pay				232,000	792,000	252,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>778</u>	<u>778</u>	<u>150,704,000</u>	<u>151,367,000</u>	<u>165,089,000</u>
A01151	Total Basic Pay of Other Staff		<u>778</u>	<u>778</u>	<u>148,203,000</u>	<u>148,938,000</u>	<u>161,626,000</u>
A011-M	Accounts Clerk	(BPS-15)	51	53	17,954,000		19,700,000
D163-M	Divisional Head Draftsman	(BPS-15)	3	3	1,162,000		1,471,000
S216-M	Stenographer	(BPS-15)	32	32	7,485,000		8,738,000
D222-M	Draftsman	(BPS-14)		64			15,893,000
S078-M	Senior Clerk	(BPS-14)	5	3	1,771,000		923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4028	Superintending Engineers						
S258-M	Sub Divisional Clerk	(BPS-14)	26	26	8,313,000		9,021,000
S262-M	Sub Engineer	(BPS-14)	2	2	293,000		381,000
D222-M	Draftsman	(BPS-13)	65	1	14,362,000		317,000
C173-M	Computer Operator	(BPS-12)	3	3	422,000		514,000
C291-M	Cad Operator	(BPS-12)	2	2	317,000		334,000
S216-M	Stenographer	(BPS-12)	2	2	745,000		773,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	7	7	1,394,000		1,849,000
C134-F	Clerk	(BPS-11)	4	6	354,000		778,000
C134-M	Clerk	(BPS-11)	154	152	29,439,000		30,887,000
C173-M	Computer Operator	(BPS-11)	2	2	307,000		314,000
C291-M	Cad Operator	(BPS-11)	2	2	293,000		356,000
H052-M	Head Signaller	(BPS-11)	1	1	345,000		157,000
J019-M	Junior Clerk	(BPS-11)	9	9	1,638,000		1,628,000
S210-M	Statistical Investigator	(BPS-11)	1		151,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)		1			331,000
T061-F	Tracer	(BPS-09)	1	2	177,000		381,000
T061-M	Tracer	(BPS-09)	64	63	9,651,000		11,067,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)		1			140,000
A076-M	Apprentice Signaler	(BPS-07)	1	1	118,000		137,000
C173-M	Computer Operator	(BPS-07)	1	1	136,000		1,000
S163-M	Signaller	(BPS-07)	14	14	2,750,000		2,993,000
D186-M	Driver	(BPS-05)	1	1	205,000		211,000
P051-M	Photo Stat Machine Operator	(BPS-05)	1	1	105,000		127,000
T033-M	Telephone Attendant	(BPS-05)	3	3	290,000		235,000
W048-M	Wireless Operator	(BPS-05)	2	2	388,000		483,000
D003-M	Daftri	(BPS-04)	27	27	4,764,000		4,817,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4028	Superintending Engineers					
D186-M	Driver (BPS-04)	21	21	3,934,000		4,422,000
C112-M	Chowkidar (BPS-02)		1			249,000
D003-M	Daftri (BPS-02)	1	1	250,000		264,000
D011-M	Dak Runner (BPS-02)		1			249,000
D201-M	Duplicating Machine Operator (BPS-02)	1	1	170,000		212,000
F023-M	Ferro Printer (BPS-02)	1	1	182,000		271,000
N006-M	Naib Qasid (BPS-02)		2			201,000
B004-M	Bahishti (BPS-01)	6	6	550,000		690,000
B011-M	Barkandaz (BPS-01)	1	1	95,000		119,000
B019-M	Beldar (BPS-01)	6	6	835,000		1,093,000
C112-M	Chowkidar (BPS-01)	31	30	4,636,000		5,182,000
C435-M	Canal Guard (BPS-01)	13	13	1,579,000		1,602,000
D002-M	Dafadar (BPS-01)	1	1	95,000		119,000
D011-M	Dak Runner (BPS-01)	20	19	2,983,000		3,143,000
F023-M	Ferro Printer (BPS-01)	1		110,000		
M019-M	Mali (BPS-01)	13	13	1,505,000		1,684,000
N006-F	Naib Qasid (BPS-01)		1			140,000
N006-M	Naib Qasid (BPS-01)	141	138	20,774,000		21,478,000
R096-M	Revenue Naib Qasid (BPS-01)	1	1	95,000		116,000
S044-M	Seasonal Telephone Peon (BPS-01)	5	5	675,000		819,000
S311-F	Sanitary Worker (BPS-01)	2	1	409,000		265,000
S311-M	Sanitary Worker (BPS-01)	27	28	3,997,000		4,351,000
A01152	Personal pay			500,000	155,000	111,000
A01156	Total Pay of contract staff			<u>2,000,000</u>	<u>2,262,000</u>	<u>3,351,000</u>
A01170	Others			<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
000	Others			1,000		1,000
001	Pay of Other Staff (R.E.)				12,000	
A012	TOTAL ALLOWANCES			<u>97,851,000</u>	<u>129,662,000</u>	<u>133,191,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4028	Superintending Engineers				
A012-1	TOTAL REGULAR ALLOWANCES		<u>97,326,000</u>	<u>128,516,000</u>	<u>132,876,000</u>
A01202	House Rent Allowance		12,695,000	20,735,000	16,702,000
A01203	Conveyance Allowance		24,088,000	20,234,000	22,974,000
A01207	Washing Allowance		28,000	7,000	30,000
A0120D	Integrated Allowance		1,367,000	1,109,000	1,162,000
A0120Q	Fixed Daily Allowance		55,000	29,000	55,000
A0120X	Ad - hoc Allowance - 2010			75,000	
A01216	Qualification Allowance		120,000	270,000	180,000
A01217	Medical Allowance		16,678,000	14,719,000	15,965,000
A0121A	Adhoc Relief Allowance 2011			5,000	
A0121M	Adhoc Relief Allowance - 2012			6,000	
A0121N	Personal Allowance		350,000	617,000	521,000
A0121T	Adhoc Relief Allowance 2013			3,000	
A0121Z	Adhoc Relief Allowance - 2014			6,000	
A01224	Entertainment Allowance		168,000	141,000	162,000
A0122C	Adhoc Relief Allowance - 2015			4,000	
A0122M	Adhoc Relief Allowance-2016		21,516,000	18,536,000	20,924,000
A0122N	Special Conveyance Allowance to Disabled Employees		20,000	37,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		17,240,000	23,463,000	24,479,000
A01238	Charge Allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			23,328,000	24,235,000
A01270	Others		<u>3,000,000</u>	<u>5,192,000</u>	<u>5,462,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,000,000	5,192,000	5,462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,000</u>	<u>1,146,000</u>	<u>315,000</u>
A01273	Honoraria		<u>275,000</u>	<u>300,000</u>	<u>275,000</u>
000	Honoraria		275,000	300,000	275,000
A01274	Medical Charges		250,000	846,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>43,253,000</u>	<u>42,195,000</u>	<u>39,693,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,962,000</u>	<u>3,490,000</u>	<u>4,110,000</u>
A03201	Postage and Telegraph		232,000	116,000	213,000
A03202	Telephone and Trunk Call		3,730,000	3,374,000	3,897,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers					
A033 TOTAL UTILITIES			<u>8,171,000</u>	<u>7,977,000</u>	<u>7,208,000</u>
A03301 Gas			825,000	643,000	610,000
A03302 Water			45,000	55,000	46,000
A03303 Electricity			<u>6,827,000</u>	<u>7,040,000</u>	<u>6,129,000</u>
001 Electricity			6,827,000		6,129,000
A03304 Hot and Cold Weather Charges			474,000	239,000	423,000
A034 TOTAL OCCUPANCY COSTS			<u>210,000</u>	<u>225,000</u>	<u>188,000</u>
A03407 Rates and Taxes			210,000	225,000	188,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,965,000</u>	<u>26,053,000</u>	<u>23,635,000</u>
A03805 Travelling Allowance			<u>7,130,000</u>	<u>8,500,000</u>	<u>6,417,000</u>
001 Travelling Allowance			130,000		117,000
A03806 Transportation of Goods			12,000	6,000	10,000
A03807 P.O.L Charges			18,801,000	17,536,000	17,190,000
A03808 Conveyance Charges			22,000	11,000	18,000
A039 TOTAL GENERAL			<u>4,945,000</u>	<u>4,450,000</u>	<u>4,552,000</u>
A03901 Stationery			3,040,000	3,500,000	2,827,000
A03902 Printing and Publication			<u>459,000</u>	<u>231,000</u>	<u>414,000</u>
001 Printing and Publications			459,000		414,000
A03905 Newspapers Periodicals and Books			<u>240,000</u>	<u>121,000</u>	<u>199,000</u>
001 News Papers, Periodicals & Books			240,000		199,000
A03906 Uniforms and Protective Clothing			281,000	142,000	252,000
A03907 Advertising & Publicity			<u>46,000</u>	<u>23,000</u>	<u>50,000</u>
001 Advertising & Publicity			46,000		50,000
A03917 Law Charges			29,000	5,000	26,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	12,000	22,000
A03942 Cost of Other Stores			<u>185,000</u>	<u>93,000</u>	<u>166,000</u>
001 Cost of Other Stores			185,000		166,000
A03955 Computer Stationary			140,000	71,000	128,000
A03970 Others			<u>500,000</u>	<u>252,000</u>	<u>468,000</u>
001 Others			500,000		468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>19,438,000</u>	<u>30,776,000</u>	<u>14,502,000</u>
A041 TOTAL PENSION			<u>19,438,000</u>	<u>30,776,000</u>	<u>14,502,000</u>
A04114 Superannuation Encashment Of L.P.R			19,438,000	30,776,000	14,502,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,200,000</u>	<u>17,500,000</u>	<u>11,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>21,200,000</u>	<u>17,500,000</u>	<u>11,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>	<u>17,500,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			20,000,000	17,500,000	10,000,000
A05270 To Others			<u>1,200,000</u>		<u>1,200,000</u>
001 Others			1,200,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>386,000</u>	<u>195,000</u>	<u>312,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>321,000</u>	<u>162,000</u>	<u>260,000</u>
A09201 Hardware			250,000	126,000	200,000
A09202 Software			6,000	3,000	4,000
A09203 I.T. Equipment			65,000	33,000	56,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>65,000</u>	<u>33,000</u>	<u>52,000</u>
A09701 Purchase of Furniture and Fixture			65,000	33,000	52,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,371,000</u>	<u>10,020,000</u>	<u>8,433,000</u>
A130 TOTAL TRANSPORT			<u>7,100,000</u>	<u>7,500,000</u>	<u>6,390,000</u>
A13001 Transport			7,100,000	7,500,000	6,390,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,040,000</u>	<u>1,100,000</u>	<u>936,000</u>
A13101 Machinery and Equipment			1,040,000	1,100,000	936,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers					
A132 TOTAL FURNITURE AND FIXTURE			<u>515,000</u>	<u>600,000</u>	<u>463,000</u>
A13201 Furniture and Fixture			515,000	600,000	463,000
A137 TOTAL COMPUTER EQUIPMENT			<u>716,000</u>	<u>820,000</u>	<u>644,000</u>
A13701 Hardware			510,000	575,000	459,000
A13702 Software			40,000	45,000	36,000
A13703 I.T. Equipment			166,000	200,000	149,000
Superintending Engineers			425,511,000	466,537,000	463,667,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
LQ4038	Irrigation Dams						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>148,651,000</u>	<u>188,630,000</u>	<u>205,590,000</u>
A011	TOTAL PAY		<u>1109</u>	<u>1109</u>	<u>97,459,000</u>	<u>112,090,000</u>	<u>124,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>29</u>	<u>12,847,000</u>	<u>14,177,000</u>	<u>16,267,000</u>
A01101	Total Basic Pay of Officers		<u>27</u>	<u>29</u>	<u>12,500,000</u>	<u>13,760,000</u>	<u>15,964,000</u>
E085-M	Executive Engineer	(BPS-18)	4	4	2,657,000		3,362,000
A179-M	Assistant Engineer	(BPS-17)	3	3	1,593,000		2,092,000
D269-M	Divisional Accounts Officer	(BPS-17)	3	3	1,645,000		2,202,000
S260-M	Sub Divisional Officer	(BPS-17)	12	12	4,887,000		5,387,000
H024-M	Head Clerk	(BPS-16)	3	3	1,010,000		1,095,000
S262-M	Sub Engineer	(BPS-16)	2	4	708,000		1,826,000
A01102	Personal pay				325,000	318,000	264,000
A01105	Qualification Pay				22,000	99,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1082</u>	<u>1080</u>	<u>84,612,000</u>	<u>97,913,000</u>	<u>107,903,000</u>
A01151	Total Basic Pay of Other Staff		<u>1082</u>	<u>1080</u>	<u>84,441,000</u>	<u>91,358,000</u>	<u>101,267,000</u>
A011-M	Accounts Clerk	(BPS-15)	4	4	940,000		1,407,000
D158-M	Divisional Head Draftsman	(BPS-15)	3	3	839,000		1,108,000
D222-M	Draftsman	(BPS-14)		3			469,000
S262-M	Sub Engineer	(BPS-14)	36	34	5,402,000		6,567,000
S268-M	Sub-Divisional Clerk	(BPS-14)	11	11	2,322,000		4,537,000
D222-M	Draftsman	(BPS-13)	3		404,000		
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	1	1	112,000		221,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	24	24	2,668,000		2,668,000
F073-M	Foreman Grade-I	(BPS-09)	2	2	410,000		812,000
K016-M	Khatib Imam Masjid	(BPS-09)	1	1	126,000		256,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
LQ4038	Irrigation Dams				
T061-M Tracer	(BPS-09)	4	4	348,000	305,000
A285-M Assistant Vernacular Clerk	(BPS-08)	1	1	109,000	214,000
L101-M Log Book Clerk	(BPS-07)	1	1	167,000	334,000
P027-M Patwari	(BPS-07)	2	2	304,000	610,000
S062-M Security Sergeant	(BPS-06)	2	2	260,000	260,000
E034-M Electrician	(BPS-05)	2	2	227,000	327,000
L083-M Lineman	(BPS-05)	2	2	126,000	1,000
M005-M Machine Operator	(BPS-05)	1	1	187,000	375,000
S240-M Store Coolie	(BPS-05)	3	3	229,000	335,000
S307-M Surveyor	(BPS-05)	2	2	126,000	1,000
W047-M Wireless Mechanic	(BPS-05)	1	1	63,000	1,000
W048-M Wireless Operator	(BPS-05)	7	7	441,000	1,000
D186-M Driver	(BPS-04)	13	13	927,000	1,655,000
M065-M Mechanic	(BPS-04)	2	2	245,000	679,000
M144-M Mistri	(BPS-04)	54	54	3,280,000	100,000
M053-M Mason Mistri	(BPS-03)	3	3	463,000	907,000
P095-M Plumber	(BPS-03)	2	2	209,000	421,000
A090-M Artificer	(BPS-02)	2	2	195,000	393,000
E009-M Earth Work Mistri	(BPS-02)	3	3	469,000	935,000
F053-M Fitter	(BPS-02)	2	2	210,000	426,000
H041-M Head Mali	(BPS-02)	1	1	132,000	265,000
M057-M Mate	(BPS-02)	68	68	4,591,000	5,936,000
P192-M Pump Driver	(BPS-02)	10	10	850,000	950,000
S171-M Skilled Jamadar	(BPS-02)	1	1	59,000	1,000
S243-M Store Munshi	(BPS-02)	1	1	183,000	367,000
T101-M Tubewell Operator	(BPS-02)	6	6	701,000	1,396,000
B019-M Beldar	(BPS-01)	368	368	23,586,000	24,248,000
B021-M Beldars Gagmen-Cum-Petrol	(BPS-01)	118	118	10,319,000	12,499,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
LQ4038	Irrigation Dams						
B054-M	Boatman	(BPS-01)	52	52	3,264,000		2,985,000
C112-M	Chowkidar	(BPS-01)	45	45	3,886,000		6,800,000
C130-M	Cleaner	(BPS-01)	1	1	130,000		259,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	59,000		119,000
C435-M	Canal Guard	(BPS-01)	16	16	1,036,000		629,000
D011-M	Dak Runner	(BPS-01)	1	1	120,000		240,000
M019-M	Mali	(BPS-01)	15	15	1,545,000		2,292,000
M021-M	Mali Beldar	(BPS-01)	40	40	2,485,000		4,006,000
M171-M	Motor Launch Driver	(BPS-01)	1	1	145,000		289,000
N006-M	Naib Qasid	(BPS-01)	21	21	1,936,000		3,395,000
R040-M	Regulation Beldar	(BPS-01)	4	4	450,000		893,000
S059-M	Security Guard	(BPS-01)	98	98	5,509,000		4,381,000
S311-F	Sanitary Worker	(BPS-01)	4	4	395,000		817,000
S311-M	Sanitary Worker	(BPS-01)	16	16	1,252,000		2,175,000
A01152	Personal pay				169,000	19,000	100,000
A01156	Total Pay of contract staff				<u>1,000</u>	<u>6,536,000</u>	<u>6,535,000</u>
A01170	Others				<u>1,000</u>		<u>1,000</u>
006	Pay of Contract Staff (Officials)				1,000		1,000
A012	TOTAL ALLOWANCES				<u>51,192,000</u>	<u>76,540,000</u>	<u>81,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,176,000</u>	<u>76,262,000</u>	<u>81,418,000</u>
A01202	House Rent Allowance				4,732,000	8,590,000	9,980,000
A01203	Conveyance Allowance				12,257,000	13,048,000	14,845,000
A0120D	Integrated Allowance				341,000	432,000	371,000
A0120Q	Fixed Daily Allowance				725,000	1,630,000	788,000
A0120X	Ad - hoc Allowance - 2010					38,000	
A01216	Qualification Allowance				1,000	158,000	1,000
A01217	Medical Allowance				8,776,000	10,412,000	11,896,000
A0121N	Personal Allowance				150,000	182,000	164,000
A0121Q	Audit & Accounts Allowance				180,000	160,000	168,000
A0122M	Adhoc Relief Allowance-2016				9,370,000	8,927,000	9,870,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
LQ4038	Irrigation Dams				
A0122N	Special Conveyance Allowance to Disabled Employees		60,000	96,000	85,000
A0122Y	Ad-hoc Relief Allowance 2017		10,003,000	11,164,000	12,154,000
A0123G	Ad-hoc Relief Allowance-2018			11,133,000	12,328,000
A01242	Consolidation Travelling Allowance		80,000	141,000	315,000
A01270	Others		<u>4,501,000</u>	<u>10,151,000</u>	<u>8,453,000</u>
001	Others		1,000	1,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		4,500,000	10,150,000	8,452,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,000</u>	<u>278,000</u>	<u>2,000</u>
A01274	Medical Charges		15,000	278,000	1,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>16,886,000</u>	<u>17,971,000</u>	<u>14,461,000</u>
A032	TOTAL COMMUNICATIONS		<u>670,000</u>	<u>623,000</u>	<u>468,000</u>
A03201	Postage and Telegraph		95,000	48,000	72,000
A03202	Telephone and Trunk Call		575,000	575,000	396,000
A033	TOTAL UTILITIES		<u>3,528,000</u>	<u>4,574,000</u>	<u>3,177,000</u>
A03301	Gas		550,000	1,134,000	540,000
A03303	Electricity		<u>2,945,000</u>	<u>3,423,000</u>	<u>2,610,000</u>
001	Electricity		2,945,000	3,423,000	2,610,000
A03304	Hot and Cold Weather Charges		33,000	17,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,596,000</u>	<u>11,961,000</u>	<u>9,820,000</u>
A03805	Travelling Allowance		4,000,000	4,200,000	3,600,000
A03807	P.O.L Charges		7,596,000	7,761,000	6,220,000
A039	TOTAL GENERAL		<u>1,092,000</u>	<u>813,000</u>	<u>996,000</u>
A03901	Stationery		492,000	514,000	450,000
A03905	Newspapers Periodicals and Books		<u>30,000</u>	<u>15,000</u>	<u>19,000</u>
001	News Papers, Periodicals & Books		30,000	15,000	19,000
A03906	Uniforms and Protective Clothing		56,000	29,000	50,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
LQ4038	Irrigation Dams				
A03907	Advertising & Publicity		<u>392,000</u>	<u>198,000</u>	<u>364,000</u>
001	Advertising & Publicity		392,000	198,000	364,000
A03917	Law Charges		38,000	15,000	34,000
A03970	Others		<u>84,000</u>	<u>42,000</u>	<u>79,000</u>
001	Others		84,000	42,000	79,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,260,000</u>	<u>4,004,000</u>	<u>1,182,000</u>
A041	TOTAL PENSION		<u>3,260,000</u>	<u>4,004,000</u>	<u>1,182,000</u>
A04114	Superannuation Encashment Of L.P.R		3,260,000	4,004,000	1,182,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,600,000</u>	<u>2,300,000</u>	<u>3,800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,600,000</u>	<u>2,300,000</u>	<u>3,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>6,600,000</u>	<u>2,300,000</u>	<u>3,400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		6,600,000	2,300,000	3,400,000
A05270	To Others		<u>2,000,000</u>		<u>400,000</u>
001	Others		2,000,000		400,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
A09203	I.T. Equipment		1,000	1,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>116,487,000</u>	<u>115,756,000</u>	<u>104,566,000</u>
A130	TOTAL TRANSPORT		<u>3,300,000</u>	<u>3,325,000</u>	<u>2,700,000</u>
A13001	Transport		3,300,000	3,325,000	2,700,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		2,000	1,000	1,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
LQ4038	Irrigation Dams				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,180,000</u>	<u>3,197,000</u>	<u>2,861,000</u>
A13301	Office Buildings		<u>658,000</u>	<u>675,000</u>	<u>592,000</u>
001	Office Buildings		658,000	675,000	592,000
A13302	Residential Buildings		2,000,000	2,000,000	1,800,000
A13303	Other Buildings		<u>522,000</u>	<u>522,000</u>	<u>469,000</u>
001	Other Buildings		522,000	522,000	469,000
A134	TOTAL IRRIGATION WORKS		<u>110,000,000</u>	<u>109,229,000</u>	<u>99,000,000</u>
A13470	Others		<u>110,000,000</u>	<u>109,229,000</u>	<u>99,000,000</u>
001	Others		110,000,000		99,000,000
003	Misriot Dam			635,000	
004	Sippala Dam			302,000	
006	Ratti Kassi Dam			503,000	
007	Dungi Dam			688,000	
008	Dhok Tahlian Dam			3,867,000	
009	Qibla Bandi Dam			434,000	
010	Kanjour Dam			773,000	
011	Walana Dam			773,000	
012	Gurabh Dam			1,130,000	
013	Nirali Dam			743,000	
014	Dhurnal Dam			820,000	
015	Channi Bor Dam			773,000	
016	Khokherzer Dam			1,199,000	
017	Garat Dam			820,000	
018	Rawal Dam			10,080,000	
019	Namal Dam			4,301,000	
020	Surlah Dam			2,495,000	
021	Khasala Dam			871,000	
022	Shahpur Dam			5,145,000	
023	Mirwal Dam			1,334,000	
024	Dhok Sanday Mar Dam			882,000	
025	Jabbi Dam			5,241,000	
026	Bhugtal Dam			1,934,000	
027	Nikka Dam			1,934,000	
028	Dhok Qutab Din Dam			2,379,000	
029	Kot Raja Dam			3,829,000	
030	Jammer Gal Dam			3,269,000	

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
LQ4038	Irrigation Dams				
031	Khanpur Dam Channel			1,903,000	
032	Tainpure Dam			8,006,000	
033	Jawa Dam			2,128,000	
034	Shakar Dara Dam			7,678,000	
035	Pira Fatehal Dam			10,041,000	
097	Block Allocation			22,319,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
A13701	Hardware		5,000	4,000	4,000
Irrigation Dams			293,885,000	328,662,000	329,603,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,456,367,000.</u>	<u>6,100,274,000.</u>	<u>6,251,690,000.</u>
A011	TOTAL PAY		<u>20483</u>	<u>20541</u>	<u>3,650,025,000.</u>	<u>3,813,749,000.</u>	<u>3,879,418,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>527</u>	<u>578</u>	<u>271,986,000.</u>	<u>329,756,000.</u>	<u>342,421,000.</u>
A01101	Total Basic Pay of Officers		<u>527</u>	<u>578</u>	<u>268,234,000.</u>	<u>325,138,000.</u>	<u>338,022,000.</u>
E085-F	Executive Engineer	(BPS-18)		1			1,135,000
E085-M	Executive Engineer	(BPS-18)	76	75	63,265,000		70,734,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)		1			1,135,000
A184-F	Assistant Executive Engineer	(BPS-17)		1			409,000
A184-M	Assistant Executive Engineer	(BPS-17)	3	2	1,950,000		1,507,000
D269-M	Divisional Accounts Officer	(BPS-17)	80	81	37,942,000		41,927,000
H045-F	Head Mistress	(BPS-17)	1	1	315,000		385,000
S260-F	Sub Divisional Officer	(BPS-17)		1			436,000
S260-M	Sub Divisional Officer	(BPS-17)	226	225	108,006,000		125,131,000
D269-M	Divisional Accounts Officer	(BPS-16)	4	3	1,789,000		1,005,000
H024-M	Head Clerk	(BPS-16)	74	74	31,728,000		38,704,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			530,000
S262-M	Sub Engineer	(BPS-16)	63	112	23,239,000		54,984,000
A01102	Personal pay				3,001,000	3,850,000	3,453,000
A01103	Special Pay				17,000	14,000	5,000
A01105	Qualification Pay				325,000	544,000	498,000
A01106	Total Pay of contract staff				<u>408,000.</u>		<u>442,000.</u>
A01150	Others				<u>1,000.</u>	<u>210,000.</u>	<u>1,000.</u>
001	Pay of Officers (R.E.)				1,000	210,000	
002	Pay of Officers						1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19956</u>	<u>19963</u>	<u>3,378,039,000.</u>	<u>3,483,993,000.</u>	<u>3,536,997,000.</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4029	Canal Irrigation (Executive)					
A01151	Total Basic Pay of Other Staff	<u>19956</u>	<u>19963</u>	<u>3,301,410,000</u>	<u>3,381,282,000</u>	<u>3,437,022,000</u>
A011-M	Accounts Clerk (BPS-15)	149	149	58,404,000		62,431,000
D158-M	Divisional Head Draftsman (BPS-15)	73	73	31,727,000		34,417,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-15)		2			916,000
S216-M	Stenographer (BPS-15)	6	6	1,364,000		1,213,000
D222-M	Draftsman (BPS-14)		84			22,360,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-14)		2			885,000
S258-M	Sub Divisional Clerk (BPS-14)	8	8	2,955,000		3,236,000
S262-M	Sub Engineer (BPS-14)	875	826	237,955,000		228,589,000
S268-M	Sub-Divisional Clerk (BPS-14)	206	206	71,391,000		72,404,000
Z001-M	Zilladar (BPS-14)	1	1	388,000		387,000
D158-M	Divisional Head Draftsman (BPS-13)	1	1	458,000		490,000
D222-M	Draftsman (BPS-13)	90	6	23,098,000		1,687,000
H061-M	Head Vernacular Clerk (BPS-13)	1	1	356,000		355,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-13)		1			400,000
C173-M	Computer Operator (BPS-12)	1	2	167,000		333,000
C174-M	Computer Operator (BPS-12)	1		166,000		
C291-M	Cad Operator (BPS-12)	10	10	1,740,000		1,812,000
A011-M	Accounts Clerk (BPS-11)	2	2	406,000		406,000
A134-F	Assistant Clerk (Including Auditors) (BPS-11)	5	8	785,000		1,668,000
A134-M	Assistant Clerk (Including Auditors) (BPS-11)	529	527	114,543,000		114,732,000
A374	Assistant Assessment Clerk (BPS-11)	1		178,000		
C173-M	Computer Operator (BPS-11)	17	17	2,924,000		3,033,000
F073-M	Foreman Grade-I (BPS-11)	18	18	4,957,000		5,458,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
H052-M	Head Signaller	(BPS-11)	19	19	6,168,000		6,433,000
H061-M	Head Vernacular Clerk	(BPS-11)	1	1	157,000		158,000
J019-M	Junior Clerk	(BPS-11)	31	31	6,653,000		6,634,000
K015-M	Khateeb	(BPS-11)	1	1	157,000		157,000
K016-M	Khatib Imam Masjid	(BPS-11)	35	35	7,047,000		7,322,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		2			532,000
S164-M	Silt Analyst	(BPS-11)	10	10	2,787,000		2,970,000
F073-M	Foreman Grade-I	(BPS-10)	1	1	276,000		277,000
A096-M	Assessment Clerk	(BPS-09)	2	2	528,000		537,000
G041-M	Generator Operator	(BPS-09)	1	1	228,000		273,000
H052-M	Head Signaller	(BPS-09)	1	1	146,000		157,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)		1			350,000
S117-M	Senior Storekeeper	(BPS-09)	1	1	104,000		147,000
T061-F	Tracer	(BPS-09)	1	3	148,000		373,000
T061-M	Tracer	(BPS-09)	106	104	21,104,000		21,273,000
A076-M	Apprentice Signaler	(BPS-07)	23	23	2,930,000		3,118,000
A285-M	Assistant Vernacular Clerk	(BPS-07)	1	1	189,000		190,000
C173-M	Computer Operator	(BPS-07)	1	1	136,000		136,000
H013-M	Havaldar	(BPS-07)	1	1	279,000		112,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)		1			279,000
P027-M	Patwari	(BPS-07)	6	6	817,000		817,000
S102-F	Senior Mistress	(BPS-07)	1	1	214,000		137,000
S163-F	Signaller	(BPS-07)		1			1,000
S163-M	Signaller	(BPS-07)	449	448	92,122,000		90,093,000
S250-F	Store Keeper	(BPS-07)	1	1	202,000		224,000
S250-M	Store Keeper	(BPS-07)	25	25	5,865,000		6,442,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive)					
T093-M Truck Driver (BPS-07)	1	1	360,000		405,000
E034-M Electrician (BPS-06)	7	7	416,000		1,053,000
F053-M Fitter (BPS-06)	1	1	232,000		232,000
S153-M Shift Incharge (BPS-06)	3	3	810,000		741,000
W034-M Welder (BPS-06)	3	3	579,000		1,087,000
A271-M Assistant Storekeeper (BPS-05)	1	1	217,000		268,000
A374-M Assistant Assessment Clerk (BPS-05)	1	1	141,000		141,000
C022-M Captain Motor Launch (BPS-05)	3	3	611,000		494,000
C125-M Civil Station Mistri (BPS-05)	1	1	125,000		143,000
C158-M Complaint Clerk (BPS-05)	2	2	582,000		662,000
E034-M Electrician (BPS-05)	107	107	23,774,000		23,786,000
I029-M Inspector Overnight Petrol (BPS-05)	1	1	229,000		119,000
J033-F Junior Mistress (BPS-05)	5	5	1,997,000		2,494,000
K010-M Khadim Masjid (BPS-05)	4	4	797,000		905,000
L006-M Laboratory Attendant (BPS-05)	11	11	1,943,000		2,159,000
L083-M Lineman (BPS-05)	28	28	5,685,000		6,113,000
M065-M Mechanic (BPS-05)	15	15	3,607,000		3,598,000
M121-M Meter Reader (BPS-05)	3	3	417,000		470,000
M144-M Mistri (BPS-05)	4	4	749,000		849,000
M178-M Moulder (BPS-05)	1	1	282,000		307,000
O028-M Operator (BPS-05)	3	3	503,000		559,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)		13			3,678,000
P009-M Painter (BPS-05)	6	6	1,119,000		1,256,000
S059-M Security Guard (BPS-05)	5	5	633,000		633,000
S062-M Security Sergeant (BPS-05)	2	2	487,000		541,000
S163-M Signaller (BPS-05)	1	1	275,000		290,000
S166-M Silt Observer (BPS-05)	6	6	1,149,000		1,300,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive)					
S240-M Store Coolie (BPS-05)	1	1	1,000		1,000
S250-M Store Keeper (BPS-05)	1	1	136,000		136,000
S307-M Surveyor (BPS-05)	1	1	328,000		383,000
S369-M Sub Divisional Reader (BPS-05)	1	1	374,000		392,000
T033-F Telephone Attendant (BPS-05)	2	3	130,000		414,000
T033-M Telephone Attendant (BPS-05)	139	138	25,109,000		25,109,000
T036-F Telephone Operator (BPS-05)		1			139,000
T036-M Telephone Operator (BPS-05)	16	15	2,951,000		2,445,000
W046-M Wire Messenger (BPS-05)	1	1	260,000		312,000
W048-M Wireless Operator (BPS-05)	14	14	2,764,000		2,808,000
A090-M Artificer (BPS-04)	170	170	31,851,000		31,856,000
D133-M Discharge Mistri (BPS-04)	5	5	835,000		1,147,000
D186-M Driver (BPS-04)	141	141	27,950,000		27,326,000
E009-M Earth Work Mistri (BPS-04)	11	11	1,414,000		1,420,000
E031-M Electrical Motor Driver (BPS-04)	6	6	1,554,000		1,764,000
E054-M Engine Driver (BPS-04)	11	11	2,113,000		2,610,000
F053-M Fitter (BPS-04)	1	1	10,000		127,000
F073-M Foreman Grade-I (BPS-04)	6	6	59,000		763,000
J006-M Jeep Driver (BPS-04)	50	50	9,913,000		10,261,000
M171-M Motor Launch Driver (BPS-04)	8	8	1,516,000		1,737,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)		10			3,016,000
W034-M Welder (BPS-04)	1	1	10,000		127,000
A090-M Artificer (BPS-03)	1	1	1,000		1,000
A289-M Assistant Wireman (BPS-03)	3	3	596,000		690,000
D017-M Darogha Arboriculture (BPS-03)	1	1	273,000		304,000
E009-M Earth Work Mistri (BPS-03)	466	466	96,519,000		97,519,000
K013-M Khansama (BPS-03)	1	1	231,000		119,000
N006-M Naib Qasid (BPS-03)	9	9	1,859,000		1,792,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)		14			4,579,000
P092-M	Plate Layer	(BPS-03)	1	1	102,000		115,000
P095-M	Plumber	(BPS-03)	1	1	241,000		252,000
P132-M	Pressure Pipe Mistri	(BPS-03)	5	5	959,000		982,000
P192-M	Pump Driver	(BPS-03)	6	6	708,000		708,000
P202-M	Pump Driver/Tubewell Operator	(BPS-03)	31		280,000		
S161-M	Shunter Potter	(BPS-03)	3	3	496,000		561,000
S185-M	Sounding Mistry	(BPS-03)	7	7	1,185,000		1,325,000
T103-M	Turner	(BPS-03)	7	7	1,519,000		1,741,000
W023-M	Water Pump Operators Gr-II	(BPS-03)		31			3,805,000
W053-M	Work Mistri	(BPS-03)	1	1	111,000		119,000
D002-M	Dafadar	(BPS-02)	4	6	477,000		822,000
D011-M	Dak Runner	(BPS-02)	1	1	249,000		259,000
E117-M	Earth Work Mate	(BPS-02)	657	657	119,526,000		125,558,000
F024-M	Ferry Men	(BPS-02)	3	3	520,000		593,000
G059-M	Guage Reader	(BPS-02)	96	96	15,800,000		15,871,000
G087-M	Gauge Runner	(BPS-02)	1	1	1,000		1,000
H021-M	Head Boatman	(BPS-02)	11	11	2,523,000		2,857,000
H023-M	Head Chowkidar	(BPS-02)	2	2	314,000		349,000
H034-M	Head Gangeman	(BPS-02)	13	13	2,181,000		2,836,000
H036-M	Head Jamadar	(BPS-02)	9	9	1,803,000		2,177,000
H041-M	Head Mali	(BPS-02)	35	35	6,397,000		7,071,000
H043-M	Head Mate	(BPS-02)	3	3	474,000		629,000
H056-M	Head Sweeper	(BPS-02)	3	3	439,000		624,000
H059-M	Head Trolleyman	(BPS-02)	7	7	1,218,000		1,366,000
H066-M	Head Work Mistri	(BPS-02)	5	5	977,000		1,274,000
M019-M	Mali	(BPS-02)	4	4	728,000		739,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive)					
M053-M Mason Mistri (BPS-02)	33	33	5,971,000		6,996,000
M057-M Mate (BPS-02)	231	231	47,974,000		47,980,000
M147-M Moazzan (BPS-02)	2	2	300,000		340,000
M199-M Maint./Material/Sounding/ (BPS-02)	11	11	2,310,000		2,648,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)		8			2,133,000
P035-M Permanent Way Mistry (BPS-02)	1	1	306,000		334,000
P123-M Power Plant Operator (BPS-02)	1	1	120,000		133,000
P202-M Pump Driver/Tubewell Operator (BPS-02)	124	124	24,649,000		24,649,000
R041-M Regulation Jamadar (BPS-02)	38	38	7,009,000		5,470,000
S021-M Sanitary Jamadar (BPS-02)	5	5	787,000		908,000
S037-M Seasonal Guage Reader (BPS-02)	46	46	4,725,000		5,246,000
S043-M Seasonal Telephone Attendant (BPS-02)	6	6	353,000		336,000
S236-M Store Attendant (BPS-02)	4	4	547,000		739,000
S243-M Store Munshi (BPS-02)	1	1	249,000		283,000
T098-M Tubewell Driver (BPS-02)	13	13	2,460,000		2,848,000
W049-M Wireman (BPS-02)	4	4	679,000		599,000
A283-M Assistant Tube well Operator (BPS-01)	2	2	229,000		256,000
B002-M Badargah (BPS-01)	14	14	198,000		224,000
B004-M Bahishti (BPS-01)	46	46	5,888,000		6,627,000
B011-M Barkandaz (BPS-01)	11	11	1,339,000		1,362,000
B015-M Bearer (BPS-01)	5	5	766,000		842,000
B019-F Beldar (BPS-01)		10			476,000
B019-M Beldar (BPS-01)	3882	3872	589,175,000		618,733,000
B021-F Beldars Gagmen-Cum-Petrol (BPS-01)		1			116,000
B021-M Beldars Gagmen-Cum-Petrol (BPS-01)	4072	4071	567,058,000		601,058,000
B022-M Beldars-Cum-Chowkidar (BPS-01)	8	8	1,136,000		1,308,000
B024-M Bellow Man (BPS-01)	2	2	445,000		499,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
B042-M	Blacksmith	(BPS-01)	9	9	1,788,000		1,832,000
B054-M	Boatman	(BPS-01)	79	79	9,773,000		9,773,000
B093-M	Bullock Attendant	(BPS-01)	87	87	13,300,000		14,017,000
B094-M	Bullock Cartman	(BPS-01)	72	72	11,140,000		11,140,000
C011-M	Camel Man	(BPS-01)	14	14	2,222,000		2,260,000
C027-M	Carpenter	(BPS-01)	5	5	1,182,000		1,108,000
C037-M	Cartman	(BPS-01)	6	6	681,000		816,000
C112-M	Chowkidar	(BPS-01)	773	773	113,227,000		113,285,000
C130-M	Cleaner	(BPS-01)	68	58	7,154,000		7,396,000
C193-M	Cook	(BPS-01)	10	10	892,000		1,238,000
C194-M	Cook Bearer	(BPS-01)	16	16	2,313,000		2,019,000
C195-M	Coolie	(BPS-01)	36	36	6,371,000		4,995,000
C235-F	Chowkidar-Cum-Cook	(BPS-01)		2			1,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	149	147	20,896,000		20,913,000
C236-M	Chowkidar Rest House	(BPS-01)	22	22	3,018,000		3,332,000
C435-M	Canal Guard	(BPS-01)	501	501	55,462,000		55,462,000
D002-M	Dafadar	(BPS-01)	16	16	2,285,000		2,337,000
D011-F	Dak Runner	(BPS-01)		1			1,000
D011-M	Dak Runner	(BPS-01)	554	551	91,099,000		98,091,000
D093-M	Dhobi	(BPS-01)	1	1	83,000		112,000
D170-M	Donkeyman	(BPS-01)	3	3	339,000		372,000
D180-M	Driller	(BPS-01)	1	1	212,000		235,000
E028-M	Electrical Cooli	(BPS-01)	3	3	421,000		472,000
F021-M	Ferro Coolie	(BPS-01)	2	2	131,000		155,000
F023-M	Ferro Printer	(BPS-01)	5	5	812,000		908,000
F048-M	Fireman	(BPS-01)	2	2	327,000		237,000
F053-M	Fitter	(BPS-01)	28	28	5,777,000		6,206,000
F058-M	Fitter Helper	(BPS-01)	4	4	632,000		554,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4029	Canal Irrigation (Executive)					
G005-M	Gangman (BPS-01)	25	25	3,837,000		4,362,000
G008-F	Garden Beldar (BPS-01)		1			123,000
G008-M	Garden Beldar (BPS-01)	56	55	7,659,000		8,389,000
G025-F	Gatekeeper (BPS-01)		1			119,000
G025-M	Gatekeeper (BPS-01)	301	300	44,878,000		44,882,000
G054-M	Greaser (BPS-01)	32	32	5,132,000		5,445,000
H005-M	Hammerman (BPS-01)	7	7	1,431,000		1,623,000
H064-M	Head Watcher (BPS-01)	1	1	249,000		295,000
H076-M	Helper (BPS-01)	6	6	828,000		1,056,000
H077-M	Helper Electrician (BPS-01)	4	4	664,000		717,000
J003-M	Jamadar Railway (BPS-01)	1	1	101,000		119,000
K008-M	Keyman (BPS-01)	6	6	890,000		984,000
L084-M	Lineman Cooli (BPS-01)	5	5	419,000		474,000
M019-M	Mali (BPS-01)	326	326	45,779,000		45,810,000
M021-M	Mali Beldar (BPS-01)	103	103	15,242,000		15,242,000
M024-F	Mali-Cum-Chowkidar (BPS-01)		2			2,000
M024-M	Mali-Cum-Chowkidar (BPS-01)	275	273	37,844,000		37,844,000
M116-M	Messenger (BPS-01)	1	1	1,000		123,000
M170-M	Motor Launch Attendant (BPS-01)	2	2	123,000		144,000
M186-M	Mule Cart Attendant (BPS-01)	1	1	85,000		112,000
N003-M	Naib Jamadar (BPS-01)	16	16	3,155,000		3,275,000
N006-F	Naib Qasid (BPS-01)	8	13	816,000		1,118,000
N006-M	Naib Qasid (BPS-01)	633	628	98,651,000		99,512,000
O017-M	Oil Man (BPS-01)	9	9	693,000		1,033,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-01)		2			464,000
P043-M	Petrol Chowkidar (BPS-01)	6	6	666,000		786,000
P095-M	Plumber (BPS-01)	44	44	8,754,000		9,855,000
P096-M	Plumber Coolie (BPS-01)	1	1	229,000		265,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
R040-F	Regulation Beldar	(BPS-01)		1			119,000
R040-M	Regulation Beldar	(BPS-01)	1043	1042	141,550,000		150,595,000
R068-M	Rest House Attendant	(BPS-01)	1	1	101,000		112,000
R096-M	Revenue Naib Qasid	(BPS-01)	2	2	471,000		491,000
S059-M	Security Guard	(BPS-01)	17	17	1,366,000		1,242,000
S067-M	Semi-Skilled Coolie	(BPS-01)	2	2	208,000		231,000
S144-M	Sewerage Cleaner	(BPS-01)	1	11	208,000		1,263,000
S145-M	Sewerageman	(BPS-01)	9	9	1,062,000		1,387,000
S165-M	Silt Cooli	(BPS-01)	4	4	732,000		839,000
S169-M	Skilled Coolie	(BPS-01)	39	39	6,323,000		6,912,000
S238-M	Store Chowkidar	(BPS-01)	40	40	5,769,000		6,346,000
S240-M	Store Coolie	(BPS-01)	1	1	208,000		231,000
S309-M	Sweeper Jamadar	(BPS-01)	2	2	361,000		365,000
S311-F	Sanitary Worker	(BPS-01)	100	116	15,226,000		14,530,000
S311-M	Sanitary Worker	(BPS-01)	744	728	93,077,000		99,789,000
S313-M	Switch Board Attendant	(BPS-01)	9	9	2,135,000		2,508,000
T035-F	Telephone Naib Qasid	(BPS-01)		4			240,000
T035-M	Telephone Naib Qasid	(BPS-01)	61	57	9,417,000		10,230,000
T091-M	Trolleyman	(BPS-01)	18	18	4,204,000		3,108,000
T097-M	Tubewell Cooli	(BPS-01)	6	6	936,000		871,000
T101-M	Tubewell Operator	(BPS-01)	18	18	3,517,000		4,088,000
W105-M	Weir Mistry	(BPS-01)	1	1	107,000		212,000
Y001-M	Yoke Men	(BPS-01)	21	21	2,173,000		2,156,000
A01152	Personal pay				13,000,000	8,237,000	13,046,000
A01153	Special Pay				18,000	50,000	20,000
A01155	Qualification Pay				1,000	5,000	1,000
A01156	Total Pay of contract staff				<u>63,609,000</u>	<u>87,753,000</u>	<u>86,907,000</u>
001	Pay of Contract Staff (Officials)				609,000		1,000,000
A01170	Others				<u>1,000</u>	<u>6,666,000</u>	<u>1,000</u>
001	Pay of Other Staff (R.E.)				1,000	6,666,000	

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive)				
002	Pay of Staff				1,000
A012	TOTAL ALLOWANCES		<u>1,806,342,000</u>	<u>2,286,525,000</u>	<u>2,372,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,803,715,000</u>	<u>2,285,849,000</u>	<u>2,370,145,000</u>
A01202	House Rent Allowance		207,349,000	283,890,000	298,718,000
A01203	Conveyance Allowance		412,647,000	401,189,000	418,121,000
A01207	Washing Allowance		114,000	83,000	78,000
A01208	Dress Allowance		28,000	27,000	22,000
A01209	Special Additional Allowance			13,000	
A0120D	Integrated Allowance		11,213,000	10,911,000	11,466,000
A0120P	Adhoc Relief 2009			14,000	
A0120Q	Fixed Daily Allowance		23,000,000	25,419,000	25,552,000
A0120X	Ad - hoc Allowance - 2010			1,542,000	
A01216	Qualification Allowance		628,000	1,770,000	658,000
A01217	Medical Allowance		327,650,000	321,899,000	334,224,000
A0121A	Adhoc Relief Allowance 2011			213,000	
A0121M	Adhoc Relief Allowance - 2012			285,000	
A0121N	Personal Allowance		1,000	15,393,000	9,525,000
A0121Q	Audit & Accounts Allowance		2,700,000	3,902,000	2,928,000
A0121T	Adhoc Relief Allowance 2013			158,000	
A0121Z	Adhoc Relief Allowance - 2014			280,000	
A01226	Computer Allowance			8,000	
A0122C	Adhoc Relief Allowance - 2015		353,000	239,000	
A0122M	Adhoc Relief Allowance-2016		319,924,000	302,909,000	325,978,000
A0122N	Special Conveyance Allowance to Disabled Employees		1,000	3,283,000	2,545,000
A0122Y	Ad-hoc Relief Allowance 2017		380,523,000	378,167,000	385,601,000
A01233	Unattractive Area Allowance		51,000	73,000	44,000
A01238	Charge Allowance		50,000	221,000	50,000
A01239	Special Allowance		12,000	35,000	40,000
A0123G	Ad-hoc Relief Allowance-2018			363,724,000	385,415,000
A01242	Consolidation Travelling Allowance		2,200,000	1,420,000	2,250,000
A01270	Others		<u>115,271,000</u>	<u>168,782,000</u>	<u>166,930,000</u>
001	Others		180,000		170,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		115,091,000	168,782,000	166,760,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,627,000</u>	<u>676,000</u>	<u>2,127,000</u>

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive)				
A01271	Overtime Allowance			100,000	
A01273	Honoraria		<u>125,000</u>	<u>175,000</u>	<u>125,000</u>
000	Honoraria		125,000	175,000	125,000
A01274	Medical Charges		2,500,000	355,000	2,000,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		1,000	46,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>319,442,000</u>	<u>370,764,000</u>	<u>307,165,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,242,000</u>	<u>10,404,000</u>	<u>8,524,000</u>
A03201	Postage and Telegraph		692,000	354,000	621,000
A03202	Telephone and Trunk Call		9,450,000	10,000,000	7,888,000
A03203	Telex Teleprinter and Fax		100,000	50,000	15,000
A033	TOTAL UTILITIES		<u>108,220,000</u>	<u>150,653,000</u>	<u>113,312,000</u>
A03301	Gas		5,000,000	6,441,000	3,768,000
A03302	Water		350,000	620,000	249,000
A03303	Electricity		<u>101,915,000</u>	<u>143,040,000</u>	<u>108,612,000</u>
001	Electricity		101,915,000	143,040,000	108,612,000
A03304	Hot and Cold Weather Charges		955,000	552,000	683,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
A03407	Rates and Taxes		10,000	5,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>178,850,000</u>	<u>190,102,000</u>	<u>165,926,000</u>
A03805	Travelling Allowance		<u>51,440,000</u>	<u>55,000,000</u>	<u>46,192,000</u>
001	Travelling Allowance		1,440,000		1,192,000
A03806	Transportation of Goods		200,000	102,000	180,000
A03807	P.O.L Charges		127,210,000	135,000,000	119,554,000
A039	TOTAL GENERAL		<u>22,120,000</u>	<u>19,600,000</u>	<u>19,394,000</u>
A03901	Stationery		5,320,000	5,600,000	4,747,000
A03902	Printing and Publication		<u>1,600,000</u>	<u>885,000</u>	<u>1,444,000</u>
001	Printing and Publications		1,600,000	885,000	1,444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive)				
A03905	Newspapers Periodicals and Books		<u>270,000</u>	<u>149,000</u>	<u>244,000</u>
001	News Papers, Periodicals & Books		270,000	149,000	244,000
A03906	Uniforms and Protective Clothing		1,160,000	657,000	866,000
A03907	Advertising & Publicity		<u>3,620,000</u>	<u>2,003,000</u>	<u>3,258,000</u>
001	Advertising & Publicity		3,620,000	2,003,000	3,258,000
A03917	Law Charges		1,098,000	555,000	988,000
A03918	Exhibitions, Fairs & Other National Celebrations		200,000	124,000	180,000
A03919	Payments to Others for Service Rendered		550,000	277,000	195,000
A03936	Foreign/Inland Training Course Fee		<u>5,700,000</u>	<u>7,869,000</u>	<u>5,130,000</u>
001	Foreign Training			7,869,000	
A03942	Cost of Other Stores		<u>25,000</u>	<u>12,000</u>	<u>22,000</u>
001	Cost of Other Stores		25,000	12,000	22,000
A03955	Computer Stationary		17,000	21,000	15,000
A03970	Others		<u>2,560,000</u>	<u>1,448,000</u>	<u>2,305,000</u>
001	Others		2,560,000	1,448,000	2,305,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>118,781,000</u>	<u>290,452,000</u>	<u>116,166,000</u>
A041	TOTAL PENSION		<u>118,781,000</u>	<u>290,452,000</u>	<u>116,166,000</u>
A04114	Superannuation Encashment Of L.P.R		118,781,000	290,452,000	116,166,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>65,000,000</u>	<u>216,700,000</u>	<u>35,198,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>65,000,000</u>	<u>216,700,000</u>	<u>35,198,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>50,000,000</u>	<u>199,700,000</u>	<u>20,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		50,000,000	199,700,000	20,000,000
A05270	To Others		<u>15,000,000</u>	<u>17,000,000</u>	<u>15,198,000</u>
001	Others		15,000,000	17,000,000	15,198,000
A09	TOTAL PHYSICAL ASSETS		<u>1,220,000</u>	<u>684,000</u>	<u>8,926,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,190,000</u>	<u>669,000</u>	<u>8,902,000</u>
A09201	Hardware		900,000	506,000	695,000
A09202	Software		90,000	45,000	8,071,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive)					
A09203 I.T. Equipment			200,000	118,000	136,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>24,000</u>
A09701 Purchase of Furniture and Fixture			30,000	15,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,903,239,000</u>	<u>3,723,837,000</u>	<u>3,537,449,000</u>
A130 TOTAL TRANSPORT			<u>40,680,000</u>	<u>42,000,000</u>	<u>36,625,000</u>
A13001 Transport			40,680,000	42,000,000	36,625,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,130,000</u>	<u>6,500,000</u>	<u>4,617,000</u>
A13101 Machinery and Equipment			6,130,000	6,500,000	4,617,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,060,000</u>	<u>4,200,000</u>	<u>2,802,000</u>
A13201 Furniture and Fixture			4,060,000	4,200,000	2,802,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>194,603,000</u>	<u>215,590,000</u>	<u>201,413,000</u>
A13301 Office Buildings			<u>24,603,000</u>	<u>33,720,000</u>	<u>31,338,000</u>
001 Office Buildings			24,603,000	33,720,000	31,338,000
A13302 Residential Buildings			100,000,000	102,055,000	76,649,000
A13303 Other Buildings			<u>70,000,000</u>	<u>79,815,000</u>	<u>93,426,000</u>
001 Other Buildings			70,000,000	79,815,000	93,426,000
A134 TOTAL IRRIGATION WORKS			<u>3,656,076,000</u>	<u>3,453,722,000</u>	<u>3,290,468,000</u>
A13401 Main canal			<u>2,500,000,000</u>	<u>2,520,000,000</u>	<u>2,250,000,000</u>
001 Others			2,500,000,000		2,250,000,000
A13470 Others			<u>1,156,076,000</u>	<u>933,722,000</u>	<u>1,040,468,000</u>
001 Others			1,156,076,000		1,040,468,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive)				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,690,000</u>	<u>1,825,000</u>	<u>1,524,000</u>
A13701	Hardware		1,160,000	1,250,000	1,045,000
A13702	Software		130,000	150,000	118,000
A13703	I.T. Equipment		400,000	425,000	361,000
Canal Irrigation (Executive)			9,864,049,000	10,702,711,000	10,256,594,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4030	Chashma Right Bank Canal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,738,000</u>	<u>21,495,000</u>	<u>20,534,000</u>
A011	TOTAL PAY		61	61	<u>10,627,000</u>	<u>12,447,000</u>	<u>12,548,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,807,000</u>	<u>3,008,000</u>	<u>3,466,000</u>
A01101	Total Basic Pay of Officers		5	5	<u>2,800,000</u>	<u>2,994,000</u>	<u>3,452,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	634,000		905,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	491,000		712,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,269,000		1,269,000
H024-M	Head Clerk	(BPS-16)	1	1	406,000		566,000
A01105	Qualification Pay				7,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>7,820,000</u>	<u>9,439,000</u>	<u>9,082,000</u>
A01151	Total Basic Pay of Other Staff		56	56	<u>7,800,000</u>	<u>9,433,000</u>	<u>9,072,000</u>
A011-M	Accounts Clerk	(BPS-15)	1	1	379,000		490,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	415,000		506,000
S216-M	Stenographer	(BPS-15)	1	1	152,000		152,000
S262-M	Sub Engineer	(BPS-14)	2	2	304,000		304,000
S268-M	Sub-Divisional Clerk	(BPS-14)	2	2	596,000		596,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	2	2	284,000		377,000
T061-M	Tracer	(BPS-09)	1	1	116,000		164,000
D186-M	Driver	(BPS-05)	3	3	368,000		399,000
E034-M	Electrician	(BPS-05)	1	1	175,000		122,000
A090-M	Artificer	(BPS-04)	1	1	92,000		119,000
B019-M	Beldar	(BPS-01)	30	30	3,500,000		4,230,000
C112-M	Chowkidar	(BPS-01)	3	3	483,000		616,000
M019-M	Mali	(BPS-01)	1	1	92,000		119,000

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		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4030	Chashma Right Bank Canal					
N006-M	Naib Qasid (BPS-01)	4	4	571,000		582,000
S311-M	Sanitary Worker (BPS-01)	3	3	273,000		296,000
A01152	Personal pay			20,000	6,000	10,000
A012	TOTAL ALLOWANCES			<u>6,111,000</u>	<u>9,048,000</u>	<u>7,986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,111,000</u>	<u>9,048,000</u>	<u>7,986,000</u>
A01202	House Rent Allowance			800,000	1,388,000	1,260,000
A01203	Conveyance Allowance			1,440,000	1,648,000	1,439,000
A01205	Dearness Allowance				20,000	
A0120D	Integrated Allowance			38,000	32,000	32,000
A0120P	Adhoc Relief 2009				22,000	
A0120Q	Fixed Daily Allowance			40,000	30,000	43,000
A0120X	Ad - hoc Allowance - 2010				182,000	
A01217	Medical Allowance			1,176,000	1,357,000	1,161,000
A0121A	Adhoc Relief Allowance 2011				72,000	
A0121M	Adhoc Relief Allowance - 2012				86,000	
A0121N	Personal Allowance			141,000	185,000	141,000
A0121Q	Audit & Accounts Allowance			1,000	61,000	61,000
A0121T	Adhoc Relief Allowance 2013				42,000	
A0121Z	Adhoc Relief Allowance - 2014				22,000	
A0122C	Adhoc Relief Allowance - 2015				9,000	
A0122M	Adhoc Relief Allowance-2016			1,000,000	1,048,000	1,014,000
A0122Y	Ad-hoc Relief Allowance 2017			1,100,000	1,298,000	1,210,000
A0123G	Ad-hoc Relief Allowance-2018				1,090,000	1,200,000
A01244	Adhoc Relief				23,000	
A01262	Special Relief Allowance				23,000	
A01270	Others			<u>375,000</u>	<u>410,000</u>	<u>425,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			375,000	410,000	425,000
A03	TOTAL OPERATING EXPENSES			<u>650,000</u>	<u>466,000</u>	<u>701,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>43,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			9,000	5,000	9,000
A03202	Telephone and Trunk Call			50,000	38,000	58,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4030 Chashma Right Bank Canal					
A033 TOTAL UTILITIES			<u>210,000</u>	<u>156,000</u>	<u>279,000</u>
A03303 Electricity			<u>200,000</u>	<u>151,000</u>	<u>270,000</u>
001 Electricity			200,000	151,000	270,000
A03304 Hot and Cold Weather Charges			10,000	5,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>196,000</u>	<u>245,000</u>
A03805 Travelling Allowance			110,000	83,000	99,000
A03807 P.O.L Charges			150,000	113,000	146,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>71,000</u>	<u>110,000</u>
A03901 Stationery			38,000	29,000	36,000
A03902 Printing and Publication			<u>12,000</u>	<u>6,000</u>	<u>10,000</u>
001 Printing and Publications			12,000	6,000	10,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
001 News Papers, Periodicals & Books			5,000	3,000	4,000
A03906 Uniforms and Protective Clothing			15,000	8,000	13,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>15,000</u>	<u>27,000</u>
001 Advertising & Publicity			30,000	15,000	27,000
A03955 Computer Stationary			13,000	6,000	12,000
A03970 Others			<u>8,000</u>	<u>4,000</u>	<u>8,000</u>
001 Others			8,000	4,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>537,000</u>	<u>529,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>537,000</u>	<u>529,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			537,000	529,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,001,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,001,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4030	Chashma Right Bank Canal				
001	Others		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>51,000</u>	<u>58,000</u>
A130	TOTAL TRANSPORT		<u>27,000</u>	<u>21,000</u>	<u>24,000</u>
A13001	Transport		27,000	21,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>8,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		10,000	8,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>8,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		10,000	8,000	9,000
A137	TOTAL COMPUTER EQUIPMENT		<u>18,000</u>	<u>14,000</u>	<u>16,000</u>
A13701	Hardware		10,000	8,000	9,000
A13703	I.T. Equipment		8,000	6,000	7,000
Chashma Right Bank Canal			22,991,000	22,541,000	21,296,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4039	Canal Irrigation (SR)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,519,109,000.</u>	<u>1,463,311,000.</u>	<u>1,579,847,000.</u>
A011	TOTAL PAY		<u>6265</u>	<u>6278</u>	<u>1,071,831,000.</u>	<u>979,678,000.</u>	<u>1,070,895,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>30,002,000.</u>	<u>22,387,000.</u>	<u>28,051,000.</u>
A01101	Total Basic Pay of Officers		<u>45</u>	<u>45</u>	<u>30,000,000.</u>	<u>22,343,000.</u>	<u>28,000,000.</u>
D047-M	Deputy Collector	(BPS-17)	45	45	30,000,000		28,000,000
A01102	Personal pay				1,000	44,000	50,000
A01105	Qualification Pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6220</u>	<u>6233</u>	<u>1,041,829,000.</u>	<u>957,291,000.</u>	<u>1,042,844,000.</u>
A01151	Total Basic Pay of Other Staff		<u>6220</u>	<u>6233</u>	<u>1,035,000,000.</u>	<u>946,682,000.</u>	<u>1,033,779,000.</u>
A011-M	Accounts Clerk	(BPS-15)	26	26	8,356,000		8,356,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		1			415,000
Z001-F	Zilladar	(BPS-14)		2			522,000
Z001-M	Zilladar	(BPS-14)	423	421	110,392,000		110,392,000
H061-M	Head Vernacular Clerk	(BPS-13)	48	48	10,130,000		10,130,000
A096-M	Assessment Clerk	(BPS-10)	52	52	9,743,000		9,743,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)		1			382,000
V011-M	Vernacular Clerk	(BPS-09)	229	229	44,992,000		44,992,000
A285-M	Assistant Vernacular Clerk	(BPS-08)	686	686	103,902,000		103,902,000
P095-M	Plumber	(BPS-08)	1	1	104,000		104,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)		11			4,118,000
P027-M	Patwari	(BPS-07)	3161	3161	530,677,000		530,677,000
A075-M	Apprentice Patwari	(BPS-05)	56	56	6,061,000		6,061,000
D186-M	Driver	(BPS-04)	3	3	675,000		675,000
D011-M	Dak Runner	(BPS-02)	2	2	369,000		369,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4039	Canal Irrigation (SR)					
G059-M	Guage Reader (BPS-02)	897	897	127,856,000		127,856,000
H036-M	Head Jamadar (BPS-02)	4	4	740,000		740,000
R041-M	Regulation Jamadar (BPS-02)	42	42	6,081,000		6,081,000
S037-M	Seasonal Guage Reader (BPS-02)	36	36	1,700,000		1,700,000
B004-M	Bahishiti (BPS-01)	2	2	304,000		304,000
C011-M	Camel Man (BPS-01)	4	4	294,000		294,000
C112-M	Chowkidar (BPS-01)	7	7	1,246,000		1,246,000
G005-M	Gangman (BPS-01)	1	1	84,000		84,000
N006-F	Naib Qasid (BPS-01)	1	2	105,000		105,000
N006-M	Naib Qasid (BPS-01)	515	514	66,013,000		61,098,000
N008-M	Naib Regulation Jamadars (BPS-01)	19	19	4,678,000		2,935,000
R096-M	Revenue Naib Qasid (BPS-01)	2	2	169,000		169,000
S311-M	Sanitary Worker (BPS-01)	3	3	329,000		329,000
A01152	Personal pay			2,800,000	2,435,000	3,036,000
A01156	Total Pay of contract staff			<u>4,000,000</u>	<u>7,407,000</u>	<u>6,000,000</u>
A01170	Others			<u>29,000</u>	<u>767,000</u>	<u>29,000</u>
001	Pay of Other Staff (R.E.)				767,000	
002	Pay of Staff			29,000		29,000
A012	TOTAL ALLOWANCES			<u>447,278,000</u>	<u>483,633,000</u>	<u>508,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>446,892,000</u>	<u>483,426,000</u>	<u>508,566,000</u>
A01202	House Rent Allowance			57,000,000	61,422,000	62,500,000
A01203	Conveyance Allowance			107,000,000	80,820,000	84,000,000
A01207	Washing Allowance			20,000	59,000	6,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			2,400,000	2,394,000	2,500,000
A0120Q	Fixed Daily Allowance			1,350,000	1,386,000	1,350,000
A0120X	Ad - hoc Allowance - 2010				73,000	
A01216	Qualification Allowance			1,200,000	2,499,000	960,000
A01217	Medical Allowance			71,000,000	60,763,000	64,000,000
A0121A	Adhoc Relief Allowance 2011				7,000	
A0121M	Adhoc Relief Allowance - 2012				20,000	

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4039	Canal Irrigation (SR)				
A0121N	Personal Allowance		346,000	1,120,000	610,000
A0121T	Adhoc Relief Allowance 2013			8,000	
A0121Z	Adhoc Relief Allowance - 2014			10,000	
A0122C	Adhoc Relief Allowance - 2015			6,000	
A0122M	Adhoc Relief Allowance-2016		96,000,000	76,963,000	82,000,000
A0122N	Special Conveyance Allowance to Disabled Employees		80,000	121,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017		102,000,000	95,485,000	99,000,000
A01233	Unattractive Area Allowance		5,000	1,000	5,000
A01238	Charge Allowance		7,000	8,000	15,000
A01239	Special Allowance		8,000	9,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			90,155,000	99,000,000
A01242	Consolidation Travelling Allowance		250,000	83,000	220,000
A01244	Adhoc Relief			7,000	
A01270	Others		<u>8,225,000</u>	<u>10,006,000</u>	<u>12,307,000</u>
001	Others		225,000	332,000	225,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		8,000,000	9,674,000	12,082,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>386,000</u>	<u>207,000</u>	<u>386,000</u>
A01273	Honoraria		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
000	Honoraria		10,000	15,000	10,000
A01274	Medical Charges		375,000	192,000	375,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>83,035,000</u>	<u>93,201,000</u>	<u>78,163,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,360,000</u>	<u>3,353,000</u>	<u>1,923,000</u>
A03201	Postage and Telegraph		210,000	111,000	189,000
A03202	Telephone and Trunk Call		2,150,000	3,242,000	1,734,000
A033	TOTAL UTILITIES		<u>24,685,000</u>	<u>38,684,000</u>	<u>25,583,000</u>
A03301	Gas		550,000	1,726,000	896,000
A03302	Water		23,000	844,000	14,000
A03303	Electricity		<u>23,562,000</u>	<u>35,819,000</u>	<u>24,255,000</u>
001	Electricity		23,562,000	35,819,000	24,255,000
A03304	Hot and Cold Weather Charges		550,000	295,000	418,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4039 Canal Irrigation (SR)					
A034 TOTAL OCCUPANCY COSTS			<u>315,000</u>	<u>250,000</u>	<u>405,000</u>
A03402 Rent for Office Building			315,000	250,000	405,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,580,000</u>	<u>40,741,000</u>	<u>35,721,000</u>
A03805 Travelling Allowance			37,000,000	38,000,000	33,300,000
A03806 Transportation of Goods			80,000	41,000	72,000
A03807 P.O.L Charges			2,500,000	2,700,000	2,349,000
A039 TOTAL GENERAL			<u>16,095,000</u>	<u>10,173,000</u>	<u>14,531,000</u>
A03901 Stationery			2,500,000	2,700,000	2,250,000
A03902 Printing and Publication			<u>2,000,000</u>	<u>1,205,000</u>	<u>1,800,000</u>
001 Printing and Publications			2,000,000	1,205,000	1,800,000
A03905 Newspapers Periodicals and Books			<u>125,000</u>	<u>63,000</u>	<u>112,000</u>
001 News Papers, Periodicals & Books			125,000	63,000	112,000
A03906 Uniforms and Protective Clothing			400,000	221,000	360,000
A03907 Advertising & Publicity			<u>650,000</u>	<u>339,000</u>	<u>585,000</u>
001 Advertising & Publicity			650,000	339,000	585,000
A03917 Law Charges			160,000	80,000	144,000
A03918 Exhibitions, Fairs & Other National Celebrations			80,000	41,000	72,000
A03919 Payments to Others for Service Rendered			40,000	20,000	82,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>56,000</u>	<u>99,000</u>
001 Cost of Other Stores			110,000	56,000	99,000
A03955 Computer Stationary			30,000	15,000	27,000
A03970 Others			<u>10,000,000</u>	<u>5,433,000</u>	<u>9,000,000</u>
001 Others			10,000,000	5,433,000	9,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>55,264,000</u>	<u>114,211,000</u>	<u>66,676,000</u>
A041 TOTAL PENSION			<u>55,264,000</u>	<u>114,211,000</u>	<u>66,676,000</u>
A04114 Superannuation Encashment Of L.P.R			55,264,000	114,211,000	66,676,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,000,000</u>	<u>67,300,000</u>	<u>32,197,000</u>

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4039 Canal Irrigation (SR)					
A052 TOTAL GRANTS-DOMESTIC			<u>36,000,000</u>	<u>67,300,000</u>	<u>32,197,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>35,000,000</u>	<u>66,200,000</u>	<u>31,197,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			35,000,000	66,200,000	31,197,000
A05270 To Others			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,100,000	1,000,000
A06 TOTAL TRANSFERS			<u>252,000</u>	<u>127,000</u>	<u>148,000</u>
A061 TOTAL SCHOLARSHIP			<u>252,000</u>	<u>127,000</u>	<u>148,000</u>
A06104 Bonus			252,000	127,000	148,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>125,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>125,000</u>	<u>99,000</u>
A13001 Transport			110,000	125,000	99,000
Canal Irrigation (SR)			1,693,770,000	1,738,275,000	1,757,130,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4764	Greater Thal Canal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,764,000</u>	<u>18,684,000</u>	<u>29,018,000</u>
A011	TOTAL PAY		<u>96</u>	<u>96</u>	<u>11,642,000</u>	<u>15,666,000</u>	<u>22,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>6,408,000</u>	<u>2,506,000</u>	<u>7,159,000</u>
A01101	Total Basic Pay of Officers		<u>11</u>	<u>11</u>	<u>6,408,000</u>	<u>2,500,000</u>	<u>7,159,000</u>
P255-M	Provincial Coordinator	(BPS-20)	1	1	1,510,000		1,510,000
D062-M	Deputy Director Design	(BPS-18)	1	1	997,000		997,000
L133-M	Land Acquisition Collector	(BPS-18)	1	1	480,000		2,052,000
A146-M	Assistant Director	(BPS-17)	3	3	1,929,000		997,000
A454-M	Assistant Land Acquisition Collector	(BPS-17)	1	1	381,000		381,000
A455-M	Assistant Director (Legal)	(BPS-17)	1	1	381,000		381,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	491,000		381,000
A097-M	Assistant	(BPS-16)	1	1	1,000		222,000
P037-M	Personal Assistant	(BPS-16)	1	1	238,000		238,000
A01102	Personal pay					6,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>85</u>	<u>85</u>	<u>5,234,000</u>	<u>13,160,000</u>	<u>15,804,000</u>
A01151	Total Basic Pay of Other Staff		<u>85</u>	<u>85</u>	<u>4,234,000</u>	<u>3,160,000</u>	<u>14,804,000</u>
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	314,000		178,000
Z001-M	Zilladar	(BPS-14)	1	1	190,000		314,000
D222-M	Draftsman	(BPS-13)	1	1	178,000		444,000
C173-M	Computer Operator	(BPS-12)	4	4	333,000		237,000
J019-M	Junior Clerk	(BPS-11)	1	1	263,000		444,000
C040-M	Cashier	(BPS-09)	2	2	1,000		1,032,000
G048-M	Girdawar	(BPS-09)	2	2	1,000		190,000
P027-M	Patwari	(BPS-07)	15	15	633,000		2,695,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4764	Greater Thal Canal				
D186-M Driver	(BPS-04)	9	9	975,000	5,176,000
C054-M Chainman	(BPS-01)	32	32	934,000	1,424,000
C112-M Chowkidar	(BPS-01)	4	4	187,000	720,000
D011-M Dak Runner	(BPS-01)	2	2	1,000	230,000
N006-M Naib Qasid	(BPS-01)	8	8	1,000	1,245,000
S311-M Sanitary Worker	(BPS-01)	3	3	223,000	475,000
A01156 Total Pay of contract staff				<u>1,000,000</u>	<u>10,000,000</u>
001 Pay of Contract Staff (Officials)				1,000,000	
A01170 Others					<u>1,000,000</u>
002 Pay of Staff					1,000,000
A012	TOTAL ALLOWANCES			<u>5,122,000</u>	<u>3,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,122,000</u>	<u>3,018,000</u>
A01201 Senior Post Allowance				15,000	14,000
A01202 House Rent Allowance				800,000	840,000
A01203 Conveyance Allowance				700,000	735,000
A01217 Medical Allowance				1,200,000	809,000
A01224 Entertainment Allowance				7,000	8,000
A0122M Adhoc Relief Allowance-2016				1,149,000	768,000
A0122N Special Conveyance Allowance to Disabled Employees					40,000
A0122Y Ad-hoc Relief Allowance 2017				1,251,000	1,061,000
A0123G Ad-hoc Relief Allowance-2018					1,061,000
A01270 Others					<u>500,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					500,000
A03	TOTAL OPERATING EXPENSES			<u>2,377,000</u>	<u>2,637,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>117,000</u>
A03201 Postage and Telegraph				10,000	9,000
A03202 Telephone and Trunk Call				120,000	108,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4764 Greater Thal Canal					
A033 TOTAL UTILITIES			<u>232,000</u>	<u>206,000</u>	<u>217,000</u>
A03303 Electricity			<u>220,000</u>	<u>200,000</u>	<u>207,000</u>
001 Electricity			220,000	200,000	207,000
A03304 Hot and Cold Weather Charges			12,000	6,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>4,000</u>	<u>13,000</u>
A03407 Rates and Taxes			15,000	4,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,700,000</u>	<u>1,494,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>144,000</u>
001 Travelling Allowance			150,000		144,000
A03807 P.O.L Charges			1,000,000	1,450,000	1,350,000
A039 TOTAL GENERAL			<u>850,000</u>	<u>622,000</u>	<u>490,000</u>
A03901 Stationery			310,000	350,000	279,000
A03902 Printing and Publication			<u>500,000</u>	<u>252,000</u>	<u>180,000</u>
001 Printing and Publications			500,000	252,000	180,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
001 News Papers, Periodicals & Books			10,000	5,000	9,000
A03917 Law Charges			30,000	15,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>732,000</u>	<u>806,000</u>	<u>358,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>650,000</u>	<u>270,000</u>
A13001 Transport			600,000	650,000	270,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4764 Greater Thal Canal					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			40,000	36,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			30,000	40,000	18,000
A137 TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>80,000</u>	<u>61,000</u>
A13701 Hardware			30,000	40,000	28,000
A13702 Software			2,000		2,000
A13703 I.T. Equipment			30,000	40,000	31,000
Greater Thal Canal			20,373,000	22,127,000	32,207,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ5309	Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,718,000</u>	<u>15,014,000</u>	<u>15,205,000</u>
A011	TOTAL PAY	62	62	<u>8,915,000</u>	<u>8,083,000</u>	<u>8,801,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	62	62	<u>8,915,000</u>	<u>8,083,000</u>	<u>8,801,000</u>
A01151	Total Basic Pay of Other Staff	62	62	<u>8,915,000</u>	<u>8,083,000</u>	<u>8,794,000</u>
A011-M	Accounts Clerk (BPS-15)	1	1	410,000		442,000
S216-M	Stenographer (BPS-15)	1		167,000		
S262-M	Sub Engineer (BPS-14)	2	2	409,000		423,000
D222-M	Draftsman (BPS-13)	1	1	484,000		157,000
S216-M	Stenographer (BPS-12)		1			167,000
J019-M	Junior Clerk (BPS-11)	2	2	388,000		409,000
T061-M	Tracer (BPS-09)	1	1	151,000		164,000
E009-M	Earth Work Mistri (BPS-04)	2	2	244,000		244,000
G059-M	Guage Reader (BPS-03)	6	6	1,060,000		1,082,000
B011-M	Barkandaz (BPS-01)	1	1	112,000		112,000
B019-M	Beldar (BPS-01)	30	30	3,599,000		3,659,000
C112-M	Chowkidar (BPS-01)	2	2	227,000		230,000
D002-M	Dafadar (BPS-01)	1	1	115,000		119,000
D011-M	Dak Runner (BPS-01)	1	1	177,000		173,000
M057-M	Mate (BPS-01)	2	2	272,000		276,000
N006-M	Naib Qasid (BPS-01)	4	4	525,000		544,000
R040-M	Regulation Beldar (BPS-01)	3	3	345,000		356,000
S311-M	Sanitary Worker (BPS-01)	2	2	230,000		237,000
A01152	Personal pay					7,000
A012	TOTAL ALLOWANCES			<u>3,803,000</u>	<u>6,931,000</u>	<u>6,404,000</u>

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ5309	Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,803,000</u>	<u>6,931,000</u>	<u>6,404,000</u>
A01202	House Rent Allowance		733,000	990,000	770,000
A01203	Conveyance Allowance		700,000	1,348,000	735,000
A0120D	Integrated Allowance			16,000	
A0120Q	Fixed Daily Allowance			36,000	
A0120X	Ad - hoc Allowance - 2010			212,000	
A01217	Medical Allowance		800,000	1,064,000	840,000
A0121N	Personal Allowance			14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			15,000	
A0122M	Adhoc Relief Allowance-2016		695,000	558,000	664,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		875,000	707,000	862,000
A0123G	Ad-hoc Relief Allowance-2018			707,000	862,000
A01270	Others			<u>1,240,000</u>	<u>1,633,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,240,000	1,633,000
A03	TOTAL OPERATING EXPENSES		<u>229,000</u>	<u>115,000</u>	<u>205,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>11,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		7,000	3,000	6,000
A03202	Telephone and Trunk Call		15,000	8,000	13,000
A033	TOTAL UTILITIES		<u>207,000</u>	<u>104,000</u>	<u>186,000</u>
A03303	Electricity		<u>200,000</u>	<u>101,000</u>	<u>180,000</u>
001	Electricity		200,000	101,000	180,000
A03304	Hot and Cold Weather Charges		7,000	3,000	6,000
Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)			12,947,000	15,129,000	15,410,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,354,000</u>	<u>57,670,000</u>	<u>59,062,000</u>
A011	TOTAL PAY	<u>154</u>	<u>154</u>	<u>42,168,000</u>	<u>56,554,000</u>	<u>43,971,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>30</u>	<u>30</u>	<u>23,523,000</u>	<u>23,147,000</u>	<u>23,965,000</u>
A01101	Total Basic Pay of Officers	<u>30</u>	<u>30</u>	<u>9,134,000</u>	<u>2,515,000</u>	<u>9,586,000</u>
C364-M	Chief Monitoring (BPS-20)	1	1	861,000		861,000
D495-M	Director Gauge (BPS-19)	1	1	1,207,000		1,170,000
S702-M	Senior WRM (BPS-19)	1	1	1,000		1,000
S703-M	Senior GIS (BPS-19)	1	1	1,000		1,000
S704-M	Senior Network Specialist (BPS-19)	1	1	1,000		1,000
S705-M	Senior ASP NET Dev (BPS-19)	2	2	1,000		1,000
D051-M	Deputy Director (BPS-18)	2	2	961,000		1,615,000
A012-M	Accounts Officer (BPS-17)	1	1	381,000		381,000
A540-M	Assistant Director Monitoring (BPS-17)	11	11	4,573,000		4,407,000
D497-M	Data Analyst (BPS-17)	2	2	762,000		762,000
E692-F	Electronic Telecommunication Engineer (BPS-17)		1			1,000
E692-M	Electronics Telecommunication Engineer (BPS-17)	3	2	1,000		1,000
J206-M	Junior GIS (BPS-17)	1	1	1,000		1,000
J207-M	Junior WRM (BPS-17)	1	1	1,000		1,000
J208-M	Junior Network Specialist (BPS-17)	1	1	1,000		1,000
S592-M	Software Developer (BPS-17)	1	1	381,000		381,000
A01102	Personal pay			45,000	64,000	35,000
A01106	Total Pay of contract staff			<u>14,344,000</u>	<u>20,568,000</u>	<u>14,344,000</u>
001	Pay of Contract Staff (Officers)			14,344,000	20,568,000	14,343,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>124</u>	<u>124</u>	<u>18,645,000</u>	<u>33,407,000</u>	<u>20,006,000</u>

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge					
A01151	Total Basic Pay of Other Staff	<u>124</u>	<u>124</u>	<u>14,006,000</u>	<u>2,000</u>	<u>15,367,000</u>
S216-F	Stenographer (BPS-15)	1	1	170,000		203,000
S216-M	Stenographer (BPS-15)	2	2	338,000		406,000
A007-M	Account Assistant (BPS-14)	1	1	170,000		191,000
A541-M	Admin. Assistant (BPS-14)	1	1	170,000		191,000
C173-M	Computer Operator (BPS-14)	1	1	1,000		1,000
D020-M	Data Entry Operator (BPS-14)	4	4	679,000		762,000
H166-F	Helpline Operator (Female) (BPS-14)	1	1	170,000		191,000
H166-M	Helpline Operator (BPS-14)	2	2	338,000		381,000
G085-M	Gauge Reader Assistant (BPS-11)	54	54	7,531,000		8,166,000
O078-M	Office Secretary (BPS-11)	1	1	139,000		157,000
T028-M	Technician (BPS-09)	6	6	1,000		1,000
D186-M	Driver (BPS-04)	19	19	1,517,000		1,708,000
H076-M	Helper (BPS-04)	22	22	2,382,000		2,583,000
O077-M	Office Boy (BPS-01)	4	4	200,000		200,000
S059-M	Security Guard (BPS-01)	3	3	100,000		113,000
S311-M	Sanitary Worker (BPS-01)	2	2	100,000		113,000
A01156	Total Pay of contract staff			<u>4,639,000</u>	<u>33,405,000</u>	<u>4,639,000</u>
001	Pay of Contract Staff (Officials)			4,639,000		
A012	TOTAL ALLOWANCES			<u>9,186,000</u>	<u>1,116,000</u>	<u>15,091,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,985,000</u>	<u>1,058,000</u>	<u>14,689,000</u>
A01201	Senior Post Allowance			15,000	1,000	15,000
A01202	House Rent Allowance			3,104,000	111,000	4,376,000
A01203	Conveyance Allowance			1,482,000	2,000	1,361,000
A01216	Qualification Allowance			120,000	120,000	120,000
A01217	Medical Allowance			1,701,000	119,000	2,227,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge				
A0121N	Personal Allowance		1,000	1,000	1,000
A01224	Entertainment Allowance		8,000	1,000	8,000
A01227	Project Allowance		1,000		2,000
A0122M	Adhoc Relief Allowance-2016		2,052,000	207,000	1,811,000
A0122Y	Ad-hoc Relief Allowance 2017		501,000	258,000	2,184,000
A01238	Charge Allowance				400,000
A0123G	Ad-hoc Relief Allowance-2018			238,000	2,184,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>58,000</u>	<u>402,000</u>
A01273	Honoraria		<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
000	Honoraria		1,000	10,000	2,000
A01274	Medical Charges		200,000	48,000	400,000
A03	TOTAL OPERATING EXPENSES		<u>19,515,000</u>	<u>19,996,000</u>	<u>23,321,000</u>
A032	TOTAL COMMUNICATIONS		<u>641,000</u>	<u>421,000</u>	<u>460,000</u>
A03201	Postage and Telegraph		19,000	9,000	17,000
A03202	Telephone and Trunk Call		471,000	261,000	441,000
A03204	Electronic Communication		151,000	151,000	2,000
A033	TOTAL UTILITIES		<u>1,101,000</u>	<u>301,000</u>	<u>900,000</u>
A03303	Electricity		<u>1,100,000</u>	<u>301,000</u>	<u>900,000</u>
001	Electricity		1,100,000	301,000	900,000
A03304	Hot and Cold Weather Charges		1,000		
A036	TOTAL MOTOR VEHICLES		<u>162,000</u>	<u>82,000</u>	<u>110,000</u>
A03670	Others		162,000	82,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>16,400,000</u>	<u>15,620,000</u>	<u>15,543,000</u>
A03805	Travelling Allowance		<u>3,500,000</u>	<u>4,000,000</u>	<u>3,393,000</u>
001	Travelling Allowance		300,000		270,000
A03807	P.O.L Charges		12,900,000	11,620,000	12,150,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge				
A039	TOTAL GENERAL		<u>1,211,000</u>	<u>3,572,000</u>	<u>6,308,000</u>
A03901	Stationery		350,000	350,000	333,000
A03902	Printing and Publication		<u>90,000</u>	<u>36,000</u>	<u>46,000</u>
001	Printing and Publications		90,000	36,000	46,000
A03905	Newspapers Periodicals and Books		<u>21,000</u>	<u>8,000</u>	<u>10,000</u>
001	News Papers, Periodicals & Books		21,000	8,000	10,000
A03907	Advertising & Publicity		<u>350,000</u>	<u>2,000</u>	<u>91,000</u>
001	Advertising & Publicity		350,000	2,000	91,000
A03919	Payments to Others for Service Rendered			2,974,000	5,401,000
A03955	Computer Stationary		200,000	101,000	285,000
A03970	Others		<u>200,000</u>	<u>101,000</u>	<u>142,000</u>
001	Others		200,000	101,000	142,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000	1,000	1,000
A06	TOTAL TRANSFERS		<u>80,000</u>	<u>2,000</u>	<u>27,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>80,000</u>	<u>2,000</u>	<u>27,000</u>
A06301	Entertainments & Gifts		<u>80,000</u>	<u>2,000</u>	<u>27,000</u>
001	Entertainment & Gifts		80,000	2,000	27,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge				
A09	TOTAL PHYSICAL ASSETS		<u>98,000</u>	<u>500,000</u>	<u>270,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>53,000</u>	<u>477,000</u>	<u>233,000</u>
A09201	Hardware		23,000	12,000	40,000
A09202	Software			450,000	160,000
A09203	I.T. Equipment		30,000	15,000	33,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>45,000</u>	<u>23,000</u>	<u>37,000</u>
A09601	Plant and Machinery		45,000	23,000	37,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,500,000</u>	<u>3,871,000</u>	<u>5,437,000</u>
A130	TOTAL TRANSPORT		<u>3,100,000</u>	<u>3,750,000</u>	<u>5,125,000</u>
A13001	Transport		3,100,000	3,750,000	5,125,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>50,000</u>	<u>144,000</u>
A13101	Machinery and Equipment		200,000	50,000	144,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>6,000</u>	<u>31,000</u>
A13201	Furniture and Fixture		40,000	6,000	31,000
A137	TOTAL COMPUTER EQUIPMENT		<u>160,000</u>	<u>65,000</u>	<u>137,000</u>
A13701	Hardware		130,000	50,000	108,000
A13702	Software				1,000
A13703	I.T. Equipment		30,000	15,000	28,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge				
Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge			79,548,000	82,040,000	88,119,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>778,464,000</u>	<u>792,999,000</u>	<u>862,369,000</u>
A011	TOTAL PAY		<u>2908</u>	<u>2910</u>	<u>553,050,000</u>	<u>507,116,000</u>	<u>578,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>28</u>	<u>17,346,000</u>	<u>13,854,000</u>	<u>16,382,000</u>
A01101	Total Basic Pay of Officers		<u>27</u>	<u>28</u>	<u>17,345,000</u>	<u>13,699,000</u>	<u>16,366,000</u>
E085-M	Executive Engineer	(BPS-18)	3	3	3,057,000		2,681,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	2	381,000		1,005,000
S260-F	Sub Divisional Officer	(BPS-17)		1			409,000
S260-M	Sub Divisional Officer	(BPS-17)	16	15	10,301,000		8,523,000
D269-M	Divisional Accounts Officer	(BPS-16)	2	1	978,000		767,000
H024-M	Head Clerk	(BPS-16)	3	3	1,661,000		1,697,000
S262-M	Sub Engineer	(BPS-16)	2	3	967,000		1,284,000
A01102	Personal pay				1,000	140,000	1,000
A01105	Qualification Pay					15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2881</u>	<u>2882</u>	<u>535,704,000</u>	<u>493,262,000</u>	<u>562,378,000</u>
A01151	Total Basic Pay of Other Staff		<u>2881</u>	<u>2882</u>	<u>534,163,000</u>	<u>489,142,000</u>	<u>556,212,000</u>
A011-M	Accounts Clerk	(BPS-15)	10	8	3,128,000		3,056,000
D158-M	Divisional Head Draftsman	(BPS-15)	3	1	1,566,000		538,000
D158-M	Divisional Head Draftsman	(BPS-14)		1			513,000
S258-M	Sub Divisional Clerk	(BPS-14)	6	6	2,070,000		1,857,000
S262-M	Sub Engineer	(BPS-14)	52	48	15,672,000		13,022,000
S268-M	Sub-Divisional Clerk	(BPS-14)	14	14	3,706,000		3,777,000
D158-M	Divisional Head Draftsman	(BPS-13)		1			554,000
D222-M	Draftsman	(BPS-13)	2	2	617,000		635,000
A011-M	Accounts Clerk	(BPS-11)		2			948,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells						
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	3	3	790,000		957,000
J019-F	Junior Clerk	(BPS-11)		8			1,298,000
J019-M	Junior Clerk	(BPS-11)	22	14	3,689,000		2,578,000
S262-M	Sub Engineer	(BPS-11)	2	5	409,000		2,067,000
F073-M	Foreman Grade-I	(BPS-10)	17	17	4,834,000		4,807,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)		1			400,000
A085-M	Armature Winder	(BPS-09)	7	7	1,159,000		1,223,000
D172-M	Dragline Operator	(BPS-09)	2	2	438,000		482,000
F073-M	Foreman Grade-I	(BPS-09)	40	40	8,137,000		10,420,000
K016-M	Khatib Imam Masjid	(BPS-09)	1	1	155,000		146,000
O028-M	Operator	(BPS-09)	1	1	147,000		162,000
S117-M	Senior Storekeeper	(BPS-09)	2	2	217,000		476,000
S258-M	Sub Divisional Clerk	(BPS-09)		1			429,000
T061-M	Tracer	(BPS-09)	3	3	589,000		617,000
M057-M	Mate	(BPS-08)	2	2	533,000		544,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	4	4	1,251,000		1,293,000
E034-M	Electrician	(BPS-07)	25	25	5,074,000		5,449,000
M008-M	Machineman	(BPS-07)	1	1	210,000		261,000
P095-M	Plumber	(BPS-07)	1	1	356,000		374,000
S258-M	Sub Divisional Clerk	(BPS-07)	1		161,000		
T093-M	Truck Driver	(BPS-07)	2	2	422,000		464,000
A341-M	Auto Mechanic/Auto Electrician	(BPS-06)	4	4	1,136,000		1,379,000
B043-M	Blacksmith(Turner)	(BPS-06)	1	1	199,000		239,000
E034-M	Electrician	(BPS-06)	9	9	2,529,000		2,147,000
E054-M	Engine Driver	(BPS-06)	2	2	456,000		501,000
F034-M	Field Storekeeper	(BPS-06)	3	3	855,000		824,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells				
F053-M Fitter	(BPS-06)	48	48	10,206,000	10,815,000
M048-M Mason	(BPS-06)	1	1	333,000	333,000
M055-M Mason-Cum-Carpenter	(BPS-06)	7	7	2,097,000	2,201,000
M178-M Moulder	(BPS-06)	1	1	262,000	307,000
P009-M Painter	(BPS-06)	7	7	1,316,000	1,430,000
S062-M Security Sergeant	(BPS-06)	2	2	397,000	478,000
T093-M Truck Driver	(BPS-06)	2	2	217,000	265,000
T103-M Turner	(BPS-06)	2	2	400,000	482,000
W073-M Workshop Clerk	(BPS-06)	1	1	323,000	411,000
A271-M Assistant Storekeeper	(BPS-05)	1	1	136,000	149,000
C027-M Carpenter	(BPS-05)	2	2	640,000	691,000
E034-M Electrician	(BPS-05)	10	10	2,804,000	2,794,000
F034-M Field Storekeeper	(BPS-05)	2	2	443,000	449,000
F053-M Fitter	(BPS-05)	10	10	2,149,000	2,250,000
J045-M Junior Storekeeper	(BPS-05)	2	2	567,000	638,000
K010-M Khadim Masjid	(BPS-05)	1	1	197,000	201,000
P123-M Power Plant Operator	(BPS-05)	1	1	258,000	284,000
S243-M Store Munshi	(BPS-05)	3	3	418,000	657,000
S250-M Store Keeper	(BPS-05)	4	4	1,093,000	1,094,000
W034-M Welder	(BPS-05)	3	3	479,000	335,000
D186-M Driver	(BPS-04)	8	8	1,368,000	1,510,000
J006-M Jeep Driver	(BPS-04)	10	10	1,750,000	2,043,000
M053-M Mason Mistri	(BPS-04)	15	15	1,868,000	2,564,000
M055-M Mason-Cum-Carpenter	(BPS-04)	1	1	104,000	122,000
A090-M Artificer	(BPS-03)	1	1	261,000	307,000
H005-M Hammerman	(BPS-03)	1	1	329,000	356,000
K013-M Khansama	(BPS-03)	1	1	262,000	327,000
P095-M Plumber	(BPS-03)	2	2	497,000	544,000
P191-M Pump Attendant	(BPS-03)	10	10	2,149,000	2,220,000

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells						
P192-M	Pump Driver	(BPS-03)	785	785	106,058,000		110,488,000
W038-M	Well Borer	(BPS-03)	29	29	5,750,000		6,897,000
C112-M	Chowkidar	(BPS-02)		2			466,000
F058-M	Fitter Helper	(BPS-02)	4	4	637,000		744,000
H005-M	Hammerman	(BPS-02)	1	1	222,000		278,000
M057-M	Mate	(BPS-02)	30	30	6,270,000		6,225,000
M199-M	Maint./Material/Sounding/	(BPS-02)	4	4	927,000		960,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		1			170,000
S169-M	Skilled Coolie	(BPS-02)	4	4	566,000		683,000
T101-M	Tubewell Operator	(BPS-02)	1099	1099	229,263,000		233,675,000
A283-M	Assistant Tube well Operator	(BPS-01)	10	10	1,688,000		1,946,000
B011-M	Barkandaz	(BPS-01)	4	4	489,000		477,000
B015-M	Bearer	(BPS-01)	1	1	168,000		207,000
B019-M	Beldar	(BPS-01)	263	263	47,759,000		49,378,000
C112-M	Chowkidar	(BPS-01)	49	47	7,582,000		8,018,000
C130-M	Cleaner	(BPS-01)	1	1	96,000		119,000
C193-M	Cook	(BPS-01)	1	1	113,000		113,000
C195-M	Coolie	(BPS-01)	7	7	1,125,000		1,416,000
C435-M	Canal Guard	(BPS-01)	5	5	589,000		681,000
D002-M	Dafadar	(BPS-01)	5	5	786,000		773,000
D011-M	Dak Runner	(BPS-01)	30	30	5,384,000		5,662,000
F058-M	Fitter Helper	(BPS-01)	53	53	9,465,000		9,561,000
G005-M	Gangman	(BPS-01)	3	3	392,000		516,000
H076-M	Helper	(BPS-01)	21	21	2,692,000		3,242,000
M019-M	Mali	(BPS-01)	3	3	333,000		369,000
M116-M	Messenger	(BPS-01)	2	2	264,000		288,000
N006-M	Naib Qasid	(BPS-01)	24	24	3,749,000		3,857,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBE WELLS					
LQ4040	Tubewells					
P009-M	Painter (BPS-01)	7	7	1,574,000		1,607,000
S059-M	Security Guard (BPS-01)	16	16	3,315,000		3,454,000
S145-M	Sewerageman (BPS-01)	1	1	233,000		253,000
S240-M	Store Coolie (BPS-01)	5	5	698,000		841,000
S309-M	Sweeper Jamadar (BPS-01)	5	4	874,000		772,000
S311-M	Sanitary Worker (BPS-01)	8	9	1,274,000		1,382,000
A01152	Personal pay			1,190,000	729,000	1,538,000
A01156	Total Pay of contract staff			<u>350,000</u>	<u>3,329,000</u>	<u>4,491,000</u>
001	Pay of Contract Staff (Officials)					3,179,000
A01170	Others			<u>1,000</u>	<u>62,000</u>	<u>137,000</u>
000	Others					136,000
001	Pay of Other Staff (R.E.)				62,000	
002	Pay of Staff			1,000		1,000
A012	TOTAL ALLOWANCES			<u>225,414,000</u>	<u>285,883,000</u>	<u>283,609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>225,413,000</u>	<u>285,882,000</u>	<u>283,608,000</u>
A01202	House Rent Allowance			33,465,000	38,705,000	39,167,000
A01203	Conveyance Allowance			35,413,000	50,032,000	34,477,000
A01205	Dearness Allowance				2,000	
A01207	Washing Allowance				3,000	36,000
A01208	Dress Allowance			36,000	2,000	
A0120D	Integrated Allowance			489,000	357,000	492,000
A0120Q	Fixed Daily Allowance			267,000	700,000	477,000
A0120X	Ad - hoc Allowance - 2010				334,000	
A01217	Medical Allowance			49,172,000	40,655,000	47,871,000
A0121A	Adhoc Relief Allowance 2011				10,000	
A0121M	Adhoc Relief Allowance - 2012				36,000	
A0121N	Personal Allowance			159,000	140,000	34,000
A0121Q	Audit & Accounts Allowance				56,000	
A0121T	Adhoc Relief Allowance 2013				33,000	
A0121Z	Adhoc Relief Allowance - 2014				31,000	
A0122C	Adhoc Relief Allowance - 2015				62,000	
A0122M	Adhoc Relief Allowance-2016			48,167,000	40,675,000	45,330,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	140,000	12,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells				
A0122Y	Ad-hoc Relief Allowance 2017		52,229,000	50,259,000	56,554,000
A01239	Special Allowance			24,000	
A0123G	Ad-hoc Relief Allowance-2018			49,444,000	55,051,000
A01242	Consolidation Travelling Allowance				312,000
A01262	Special Relief Allowance			34,000	
A01270	Others		<u>6,015,000</u>	<u>14,148,000</u>	<u>3,795,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		6,015,000	14,148,000	3,795,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>9,679,000</u>	<u>10,287,000</u>	<u>10,670,000</u>
A032	TOTAL COMMUNICATIONS		<u>298,000</u>	<u>168,000</u>	<u>362,000</u>
A03201	Postage and Telegraph		18,000	9,000	16,000
A03202	Telephone and Trunk Call		280,000	159,000	346,000
A033	TOTAL UTILITIES		<u>3,566,000</u>	<u>3,752,000</u>	<u>4,488,000</u>
A03301	Gas		285,000	241,000	341,000
A03302	Water		10,000	5,000	9,000
A03303	Electricity		<u>3,200,000</u>	<u>3,470,000</u>	<u>4,075,000</u>
001	Electricity		3,200,000	3,470,000	4,075,000
A03304	Hot and Cold Weather Charges		71,000	36,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,600,000</u>	<u>5,612,000</u>	<u>4,729,000</u>
A03805	Travelling Allowance		<u>1,100,000</u>	<u>1,200,000</u>	<u>1,444,000</u>
001	Travelling Allowance		100,000		94,000
A03807	P.O.L Charges		3,500,000	4,412,000	3,285,000
A039	TOTAL GENERAL		<u>1,215,000</u>	<u>755,000</u>	<u>1,091,000</u>
A03901	Stationery		270,000	300,000	243,000
A03902	Printing and Publication		<u>82,000</u>	<u>41,000</u>	<u>73,000</u>
001	Printing and Publications		82,000	41,000	73,000
A03905	Newspapers Periodicals and Books		<u>25,000</u>	<u>12,000</u>	<u>22,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells				
001	News Papers, Periodicals & Books		25,000	12,000	22,000
A03906	Uniforms and Protective Clothing		100,000	50,000	90,000
A03907	Advertising & Publicity		<u>380,000</u>	<u>171,000</u>	<u>342,000</u>
001	Advertising & Publicity		380,000	171,000	342,000
A03917	Law Charges		65,000	33,000	58,000
A03955	Computer Stationary		33,000	17,000	29,000
A03970	Others		<u>260,000</u>	<u>131,000</u>	<u>234,000</u>
001	Others		260,000	131,000	234,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>15,404,000</u>	<u>58,978,000</u>	<u>22,150,000</u>
A041	TOTAL PENSION		<u>15,404,000</u>	<u>58,978,000</u>	<u>22,150,000</u>
A04114	Superannuation Encashment Of L.P.R		15,404,000	58,978,000	22,150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,000,000</u>	<u>13,600,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,000,000</u>	<u>13,600,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>	<u>12,500,000</u>	<u>4,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000	12,500,000	4,000,000
A05270	To Others		<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001	Others		1,000,000	1,100,000	1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>95,000</u>	<u>47,000</u>	<u>76,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>95,000</u>	<u>47,000</u>	<u>76,000</u>
A09201	Hardware		55,000	27,000	44,000
A09202	Software		10,000	5,000	8,000
A09203	I.T. Equipment		30,000	15,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>303,218,000</u>	<u>511,731,000</u>	<u>272,893,000</u>
A130	TOTAL TRANSPORT		<u>850,000</u>	<u>875,000</u>	<u>765,000</u>
A13001	Transport		850,000	875,000	765,000

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBE WELLS					
LQ4040	Tubewells					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>385,000</u>	<u>400,000</u>	<u>346,000</u>
A13101	Machinery and Equipment			385,000	400,000	346,000
A132	TOTAL FURNITURE AND FIXTURE			<u>325,000</u>	<u>350,000</u>	<u>292,000</u>
A13201	Furniture and Fixture			325,000	350,000	292,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,643,000</u>	<u>1,725,000</u>	<u>1,478,000</u>
A13301	Office Buildings			<u>250,000</u>	<u>275,000</u>	<u>225,000</u>
001	Office Buildings			250,000	275,000	225,000
A13302	Residential Buildings			290,000	300,000	261,000
A13303	Other Buildings			<u>1,103,000</u>	<u>1,150,000</u>	<u>992,000</u>
001	Other Buildings			1,103,000	1,150,000	992,000
A134	TOTAL IRRIGATION WORKS			<u>300,000,000</u>	<u>508,305,000</u>	<u>270,000,000</u>
A13470	Others			<u>300,000,000</u>	<u>508,305,000</u>	<u>270,000,000</u>
001	Others			300,000,000	508,305,000	270,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>76,000</u>	<u>12,000</u>
A13701	Hardware			3,000	46,000	2,000
A13703	I.T. Equipment			12,000	30,000	10,000
Tubewells				1,112,860,000	1,387,642,000	1,173,158,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4031	Excavator and Store Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>289,433,000</u>	<u>357,023,000</u>	<u>326,847,000</u>
A011	TOTAL PAY		<u>701</u>	<u>702</u>	<u>213,056,000</u>	<u>269,433,000</u>	<u>229,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>16,787,000</u>	<u>19,442,000</u>	<u>17,798,000</u>
A01101	Total Basic Pay of Officers		<u>22</u>	<u>22</u>	<u>16,687,000</u>	<u>18,942,000</u>	<u>17,655,000</u>
E085-M	Executive Engineer	(BPS-18)	4	4	4,312,000		4,381,000
D269-M	Divisional Accounts Officer	(BPS-17)	4	4	2,987,000		3,374,000
S260-M	Sub Divisional Officer	(BPS-17)	10	10	7,033,000		7,472,000
H024-M	Head Clerk	(BPS-16)	4	4	2,355,000		2,428,000
A01102	Personal pay				99,000	476,000	142,000
A01105	Qualification Pay				1,000	24,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>679</u>	<u>680</u>	<u>196,269,000</u>	<u>249,991,000</u>	<u>211,237,000</u>
A01151	Total Basic Pay of Other Staff		<u>679</u>	<u>680</u>	<u>142,819,000</u>	<u>145,098,000</u>	<u>150,436,000</u>
A011-M	Accounts Clerk	(BPS-15)	10	10	3,695,000		3,717,000
D158-M	Divisional Head Draftsman	(BPS-15)	3	3	1,529,000		1,765,000
D222-M	Draftsman	(BPS-14)		3			950,000
S258-M	Sub Divisional Clerk	(BPS-14)	11	11	3,970,000		4,565,000
S262-M	Sub Engineer	(BPS-14)	38	38	15,390,000		15,470,000
D222-M	Draftsman	(BPS-13)	3		950,000		
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	1	1	189,000		221,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	38	38	7,750,000		8,403,000
F073-M	Foreman Grade-I	(BPS-09)	13	13	4,153,000		3,300,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)		1			413,000
S117-M	Senior Storekeeper	(BPS-09)	10	10	1,980,000		2,200,000
T061-M	Tracer	(BPS-09)	3	3	401,000		401,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
C027-M Carpenter (BPS-07)	2	2	420,000		541,000
E034-M Electrician (BPS-07)	7	7	1,293,000		1,597,000
F028-M Field Chargeman (BPS-07)	4	4	1,220,000		1,389,000
D172-M Dragline Operator (BPS-05)	39	39	9,441,000		9,500,000
E034-M Electrician (BPS-05)	1	1	204,000		226,000
F053-M Fitter (BPS-05)	5	5	1,082,000		1,247,000
I004-M Imam Masjid (BPS-05)	1	1	111,000		100,000
J045-M Junior Storekeeper (BPS-05)	4	4	820,000		575,000
M065-M Mechanic (BPS-05)	44	44	10,531,000		11,387,000
O028-M Operator (BPS-05)	27	27	5,700,000		6,801,000
S062-M Security Sergeant (BPS-05)	1	1	191,000		207,000
S241-M Store Issuer (BPS-05)	3	3	449,000		487,000
S243-M Store Munshi (BPS-05)	6	6	1,398,000		1,700,000
T068-M Tractor Operator (BPS-05)	3	3	915,000		1,044,000
W056-F Work Munshi (BPS-05)		1			1,000
W056-M Work Munshi (BPS-05)	12	11	2,859,000		2,987,000
D186-M Driver (BPS-04)	18	18	3,461,000		3,984,000
S057-M Security Assistant (BPS-04)	1	1	188,000		137,000
T093-M Truck Driver (BPS-04)	2	2	588,000		666,000
F048-M Fireman (BPS-03)	3	3	498,000		496,000
H023-M Head Chowkidar (BPS-03)	2	2	198,000		215,000
H077-M Helper Electrician (BPS-03)	1	1	148,000		160,000
G054-M Greaser (BPS-02)	13	13	2,156,000		2,205,000
P192-M Pump Driver (BPS-02)	2	2	391,000		445,000
S311-M Sanitary Worker (BPS-02)	4	4	694,000		753,000
B004-M Bahishiti (BPS-01)	1	1	180,000		195,000
B019-M Beldar (BPS-01)	3	3	609,000		730,000
C112-M Chowkidar (BPS-01)	101	101	17,592,000		19,008,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
C130-M Cleaner (BPS-01)	45	45	7,762,000		7,663,000
C195-M Coolie (BPS-01)	48	48	9,163,000		9,604,000
C435-M Canal Guard (BPS-01)	26	26	2,223,000		2,223,000
D011-M Dak Runner (BPS-01)	3	3	552,000		632,000
F045-M Fire Crew Leader (BPS-01)	1	1	207,000		207,000
G054-F Greaser (BPS-01)	1	1	129,000		147,000
G054-M Greaser (BPS-01)	49	49	7,654,000		7,115,000
J001-M Jamadar (BPS-01)	1	1	238,000		277,000
M019-M Mali (BPS-01)	4	4	848,000		919,000
N006-M Naib Qasid (BPS-01)	20	20	3,337,000		3,205,000
S169-M Skilled Coolie (BPS-01)	28	28	5,116,000		5,821,000
S252-M Storeman (BPS-01)	13	13	2,246,000		2,435,000
A01152 Personal pay			800,000	631,000	638,000
A01156 Total Pay of contract staff			<u>150,000</u>		<u>163,000</u>
A01170 Others			<u>52,500,000</u>	<u>104,262,000</u>	<u>60,000,000</u>
001 Pay of Other Staff (R.E.)				104,262,000	
002 Pay of Staff			52,500,000		60,000,000
A012 TOTAL ALLOWANCES			<u>76,377,000</u>	<u>87,590,000</u>	<u>97,812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>76,296,000</u>	<u>87,510,000</u>	<u>97,810,000</u>
A01202 House Rent Allowance			12,825,000	15,983,000	17,122,000
A01203 Conveyance Allowance			17,376,000	14,353,000	16,390,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			623,000	370,000	500,000
A0120Q Fixed Daily Allowance			675,000	1,086,000	1,268,000
A0120X Ad - hoc Allowance - 2010				38,000	
A01216 Qualification Allowance			40,000	40,000	10,000
A01217 Medical Allowance			12,972,000	10,715,000	12,972,000
A0121N Personal Allowance			1,000	87,000	78,000
A0121Q Audit & Accounts Allowance			225,000	314,000	308,000
A0122M Adhoc Relief Allowance-2016			13,959,000	12,457,000	14,022,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
A0122N Special Conveyance Allowance to Disabled Employees			1,000	40,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			16,648,000	15,623,000	17,174,000
A0123G Ad-hoc Relief Allowance-2018				15,540,000	17,174,000
A01242 Consolidation Travelling Allowance			200,000	55,000	45,000
A01270 Others			<u>750,000</u>	<u>809,000</u>	<u>710,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			750,000	809,000	710,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>81,000</u>	<u>80,000</u>	<u>2,000</u>
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
000 Honoraria			1,000		1,000
A01274 Medical Charges			80,000	80,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>12,306,000</u>	<u>12,255,000</u>	<u>10,667,000</u>
A032 TOTAL COMMUNICATIONS			<u>431,000</u>	<u>275,000</u>	<u>229,000</u>
A03201 Postage and Telegraph			55,000	27,000	49,000
A03202 Telephone and Trunk Call			376,000	248,000	180,000
A033 TOTAL UTILITIES			<u>841,000</u>	<u>765,000</u>	<u>472,000</u>
A03301 Gas			11,000	25,000	36,000
A03302 Water			25,000	15,000	18,000
A03303 Electricity			<u>720,000</u>	<u>683,000</u>	<u>342,000</u>
001 Electricity			720,000	683,000	342,000
A03304 Hot and Cold Weather Charges			85,000	42,000	76,000
A034 TOTAL OCCUPANCY COSTS			<u>1,040,000</u>	<u>1,159,000</u>	<u>999,000</u>
A03402 Rent for Office Building			980,000	1,060,000	945,000
A03407 Rates and Taxes			60,000	99,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,202,000</u>	<u>8,970,000</u>	<u>7,381,000</u>
A03805 Travelling Allowance			2,100,000	2,200,000	1,890,000
A03807 P.O.L Charges			6,100,000	6,770,000	5,490,000
A03808 Conveyance Charges			2,000		1,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
A039 TOTAL GENERAL			<u>1,792,000</u>	<u>1,086,000</u>	<u>1,586,000</u>
A03901 Stationery			325,000	350,000	297,000
A03902 Printing and Publication			<u>200,000</u>	<u>101,000</u>	<u>180,000</u>
001 Printing and Publications			200,000	101,000	180,000
A03905 Newspapers Periodicals and Books			<u>39,000</u>	<u>20,000</u>	<u>31,000</u>
001 News Papers, Periodicals & Books			39,000	20,000	31,000
A03906 Uniforms and Protective Clothing			600,000	302,000	540,000
A03907 Advertising & Publicity			<u>140,000</u>	<u>71,000</u>	<u>139,000</u>
001 Advertising & Publicity			140,000	71,000	139,000
A03917 Law Charges			85,000	41,000	76,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000		2,000
A03955 Computer Stationary			100,000	50,000	94,000
A03970 Others			<u>300,000</u>	<u>151,000</u>	<u>227,000</u>
001 Others			300,000	151,000	227,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,422,000</u>	<u>12,499,000</u>	<u>8,674,000</u>
A041 TOTAL PENSION			<u>9,422,000</u>	<u>12,499,000</u>	<u>8,674,000</u>
A04114 Superannuation Encashment Of L.P.R			9,422,000	12,499,000	8,674,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,200,000</u>	<u>3,600,000</u>	<u>4,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,200,000</u>	<u>3,600,000</u>	<u>4,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>3,200,000</u>	<u>3,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	3,200,000	3,400,000
A05270 To Others			<u>1,200,000</u>	<u>400,000</u>	<u>1,200,000</u>
001 Others			1,200,000	400,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>87,000</u>	<u>43,000</u>	<u>76,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>87,000</u>	<u>43,000</u>	<u>76,000</u>
A09201 Hardware			32,000	16,000	28,000
A09203 I.T. Equipment			55,000	27,000	48,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,986,000</u>	<u>45,122,000</u>	<u>35,211,000</u>
A130 TOTAL TRANSPORT			<u>1,550,000</u>	<u>1,650,000</u>	<u>1,395,000</u>
A13001 Transport			1,550,000	1,650,000	1,395,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000,000</u>	<u>42,000,000</u>	<u>32,528,000</u>
A13101 Machinery and Equipment			40,000,000	42,000,000	32,528,000
A132 TOTAL FURNITURE AND FIXTURE			<u>175,000</u>	<u>185,000</u>	<u>157,000</u>
A13201 Furniture and Fixture			175,000	185,000	157,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,166,000</u>	<u>1,166,000</u>	<u>1,043,000</u>
A13301 Office Buildings			<u>179,000</u>	<u>179,000</u>	<u>161,000</u>
001 Office Buildings			179,000	179,000	161,000
A13302 Residential Buildings			726,000	726,000	648,000
A13303 Other Buildings			<u>261,000</u>	<u>261,000</u>	<u>234,000</u>
001 Other Buildings			261,000	261,000	234,000
A137 TOTAL COMPUTER EQUIPMENT			<u>95,000</u>	<u>121,000</u>	<u>88,000</u>
A13701 Hardware			25,000	39,000	40,000
A13703 I.T. Equipment			70,000	82,000	48,000
Excavator and Store Division			360,434,000	430,542,000	386,075,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4032	Moghalpura Irrigation Workshop						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>167,657,000</u>	<u>174,412,000</u>	<u>177,209,000</u>
A011	TOTAL PAY		<u>535</u>	<u>541</u>	<u>113,329,000</u>	<u>112,746,000</u>	<u>113,415,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>6</u>	<u>3,364,000</u>	<u>3,423,000</u>	<u>3,613,000</u>
A01101	Total Basic Pay of Officers		<u>5</u>	<u>6</u>	<u>3,349,000</u>	<u>3,409,000</u>	<u>3,597,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	1,149,000		805,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	402,000		420,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,104,000		1,147,000
H024-M	Head Clerk	(BPS-16)	1	1	694,000		712,000
S262-M	Sub Engineer	(BPS-16)		1			513,000
A01102	Personal pay				1,000	1,000	1,000
A01105	Qualification Pay				14,000	13,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>530</u>	<u>535</u>	<u>109,965,000</u>	<u>109,323,000</u>	<u>109,802,000</u>
A01151	Total Basic Pay of Other Staff		<u>530</u>	<u>535</u>	<u>109,000,000</u>	<u>108,239,000</u>	<u>108,602,000</u>
A011-M	Accounts Clerk	(BPS-15)	4	4	1,326,000		1,705,000
D158-M	Divisional Head Draftsman	(BPS-15)	2	2	917,000		1,044,000
D222-M	Draftsman	(BPS-14)		2			810,000
S258-M	Sub Divisional Clerk	(BPS-14)	1	1	356,000		190,000
S262-M	Sub Engineer	(BPS-14)	7	6	2,604,000		2,125,000
D222-M	Draftsman	(BPS-13)	2		656,000		
J019-M	Junior Clerk	(BPS-11)	18	18	4,107,000		4,750,000
T061-M	Tracer	(BPS-09)	3	3	611,000		663,000
F073-M	Foreman Grade-I	(BPS-08)	11	11	2,712,000		2,175,000
J024-M	Junior Foreman	(BPS-08)	1	1	102,000		102,000
S250-M	Store Keeper	(BPS-07)	1	1	106,000		136,000
A319-M	Auto Electric Mechanic	(BPS-06)	1	1	214,000		272,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
LQ4032	Moghalpura Irrigation Workshop					
B042-M	Blacksmith (BPS-06)	7	7	1,520,000		1,787,000
C027-M	Carpenter (BPS-06)	8	8	1,618,000		1,320,000
C213-M	Crank Shaft Grinder (BPS-06)	1	1	102,000		102,000
D172-M	Dragline Operator (BPS-06)	1	1	223,000		277,000
E034-M	Electrician (BPS-06)	14	14	3,041,000		3,528,000
M008-M	Machineman (BPS-06)	13	13	2,448,000		2,010,000
M048-M	Mason (BPS-06)	3	3	780,000		300,000
M065-M	Mechanic (BPS-06)	31	31	6,954,000		6,954,000
M149-M	Mobile Crane Operator (BPS-06)	1	1	96,000		265,000
M178-M	Moulder (BPS-06)	24	24	4,847,000		4,426,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-06)		2			658,000
P025-M	Pattern Maker (BPS-06)	4	4	834,000		1,063,000
S062-M	Security Sergeant (BPS-06)	1	1	209,000		279,000
T068-M	Tractor Operator (BPS-06)	1	1	99,000		99,000
T103-M	Turner (BPS-06)	49	49	10,676,000		11,712,000
U009-M	Uphostery Repairer (BPS-06)	2	2	408,000		366,000
W034-M	Welder (BPS-06)	20	20	4,297,000		4,298,000
B085-M	Brush Painter (BPS-05)	4	4	879,000		1,039,000
D180-M	Driller (BPS-05)	2	2	500,000		329,000
F053-M	Fitter (BPS-05)	139	139	29,768,000		27,022,000
M041-M	Marker (BPS-05)	1	1	265,000		100,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-05)		2			572,000
P009-M	Painter (BPS-05)	9	9	1,841,000		2,024,000
S195-M	Spray Painter (BPS-05)	1	1	236,000		299,000
S243-M	Store Munshi (BPS-05)	2	2	525,000		514,000
T092-M	Trolleyman Fitter (BPS-05)	1	1	102,000		111,000
T093-M	Truck Driver (BPS-05)	7	7	1,067,000		1,157,000
W056-M	Work Munshi (BPS-05)	14	14	2,778,000		3,551,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4032	Moghalpura Irrigation Workshop						
F045-M	Fire Crew Leader	(BPS-04)	2	2	369,000		468,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			303,000
S241-M	Store Issuer	(BPS-04)	1	1	265,000		329,000
D037-M	Denter	(BPS-03)	4	4	1,014,000		1,240,000
H005-M	Hammerman	(BPS-03)	13	13	2,530,000		2,100,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)		1			235,000
R077-M	Riveter	(BPS-03)	1	1	102,000		100,000
T094-M	Truck Driver Light Duty	(BPS-03)	4	4	878,000		500,000
A298-M	Asstt. Lifting Jamadar	(BPS-02)	6	6	976,000		799,000
C033-M	Carpenter Semi-Skilled	(BPS-02)	3	3	294,000		294,000
E041-M	Electrician Semi-Skilled	(BPS-02)	3	3	403,000		100,000
J004-M	Jamadar Semi-Skilled	(BPS-02)	2	2	392,000		100,000
M079-M	Mechanic Semi-Skilled	(BPS-02)	13	13	2,248,000		2,200,000
M181-M	Moulder Semi-Skilled	(BPS-02)	1	1	124,000		100,000
P012-M	Painter Semi-Skilled	(BPS-02)	1	1	90,000		118,000
T107-M	Turner Semi-Skilled	(BPS-02)	4	4	804,000		500,000
W036-M	Welder Semi-Skilled	(BPS-02)	5	5	628,000		628,000
W078-M	Workshop Jamadar	(BPS-02)	7	7	1,258,000		798,000
C028-M	Carpenter Cooly	(BPS-01)	1	1	96,000		116,000
C112-M	Chowkidar	(BPS-01)	20	20	2,992,000		3,344,000
C130-M	Cleaner	(BPS-01)	7	7	815,000		1,094,000
C435-M	Canal Guard	(BPS-01)	2	2	212,000		230,000
H078-M	Helper Fitter Semi Skilled	(BPS-01)	11	11	1,685,000		1,687,000
N006-M	Naib Qasid	(BPS-01)	4	4	534,000		579,000
S311-M	Sanitary Worker	(BPS-01)	4	4	467,000		506,000
A01152	Personal pay				965,000	1,084,000	1,200,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop					
A012 TOTAL ALLOWANCES			<u>54,328,000</u>	<u>61,666,000</u>	<u>63,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>54,326,000</u>	<u>61,666,000</u>	<u>63,792,000</u>
A01202 House Rent Allowance			9,935,000	11,599,000	11,400,000
A01203 Conveyance Allowance			12,668,000	9,831,000	10,500,000
A0120D Integrated Allowance			110,000	110,000	119,000
A0120Q Fixed Daily Allowance			200,000	144,000	189,000
A01217 Medical Allowance			9,000,000	7,588,000	8,000,000
A0121N Personal Allowance			10,000	1,000	1,000
A0121Q Audit & Accounts Allowance			1,000	33,000	36,000
A0122M Adhoc Relief Allowance-2016			11,401,000	8,848,000	9,500,000
A0122Y Ad-hoc Relief Allowance 2017			11,000,000	11,209,000	11,500,000
A0123G Ad-hoc Relief Allowance-2018				12,303,000	11,500,000
A01270 Others			<u>1,000</u>		<u>1,047,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		1,047,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
000 Honoraria			1,000		1,000
A01274 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>12,407,000</u>	<u>7,647,000</u>	<u>9,747,000</u>
A032 TOTAL COMMUNICATIONS			<u>185,000</u>	<u>180,000</u>	<u>171,000</u>
A03201 Postage and Telegraph			10,000	5,000	9,000
A03202 Telephone and Trunk Call			175,000	175,000	162,000
A033 TOTAL UTILITIES			<u>5,090,000</u>	<u>1,290,000</u>	<u>3,681,000</u>
A03303 Electricity			<u>5,000,000</u>	<u>1,245,000</u>	<u>3,600,000</u>
001 Electricity			5,000,000	1,245,000	3,600,000
A03304 Hot and Cold Weather Charges			90,000	45,000	81,000
A034 TOTAL OCCUPANCY COSTS			<u>84,000</u>	<u>40,000</u>	<u>75,000</u>
A03407 Rates and Taxes			84,000	40,000	75,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,960,000</u>
A03805 Travelling Allowance			1,400,000	1,800,000	1,260,000
A03807 P.O.L Charges			3,600,000	3,200,000	2,700,000
A039 TOTAL GENERAL			<u>2,048,000</u>	<u>1,137,000</u>	<u>1,860,000</u>
A03901 Stationery			210,000	210,000	198,000
A03902 Printing and Publication			<u>75,000</u>	<u>38,000</u>	<u>70,000</u>
001 Printing and Publications			75,000	38,000	70,000
A03905 Newspapers Periodicals and Books			<u>11,000</u>	<u>6,000</u>	<u>9,000</u>
001 News Papers, Periodicals & Books			11,000	6,000	9,000
A03906 Uniforms and Protective Clothing			1,500,000	755,000	1,350,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>18,000</u>	<u>31,000</u>
001 Advertising & Publicity			35,000	18,000	31,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			65,000	33,000	63,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of Other Stores			1,000	1,000	1,000
A03955 Computer Stationary			30,000	15,000	28,000
A03970 Others			<u>120,000</u>	<u>60,000</u>	<u>109,000</u>
001 Others			120,000	60,000	109,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>8,379,000</u>	<u>2,853,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>8,379,000</u>	<u>2,853,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	8,379,000	2,853,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,200,000</u>	<u>6,200,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,200,000</u>	<u>6,200,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	5,000,000	4,000,000
A05270 To Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
001 Others			1,200,000	1,200,000	2,000,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A09201 Hardware			1,000	1,000	4,000
A09203 I.T. Equipment			1,000	1,000	4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,924,000</u>	<u>4,079,000</u>	<u>3,502,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,250,000</u>
A13001 Transport			2,500,000	2,500,000	2,250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>560,000</u>	<u>560,000</u>	<u>504,000</u>
A13101 Machinery and Equipment			560,000	560,000	504,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			50,000	50,000	45,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>811,000</u>	<u>951,000</u>	<u>700,000</u>
A13301 Office Buildings			<u>250,000</u>	<u>250,000</u>	<u>199,000</u>
001 Office Buildings			250,000	250,000	199,000
A13302 Residential Buildings			1,000	1,000	1,000
A13303 Other Buildings			<u>560,000</u>	<u>700,000</u>	<u>500,000</u>
001 Other Buildings			560,000	700,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>18,000</u>	<u>3,000</u>
A13701 Hardware			1,000	16,000	1,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			1,000	1,000	1,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042205	EQUIPMENT MACHINERY WORKSHOPS				
LQ4032	Moghalpura Irrigation Workshop				
Moghalpura Irrigation Workshop			193,190,000	200,719,000	199,319,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
LQ4033	Bhalwal Irrigation Workshop					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,079,000</u>	<u>79,846,000</u>	<u>82,282,000</u>
A011	TOTAL PAY	<u>344</u>	<u>344</u>	<u>52,566,000</u>	<u>50,387,000</u>	<u>52,835,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,925,000</u>	<u>3,157,000</u>	<u>3,671,000</u>
A01101	Total Basic Pay of Officers	<u>5</u>	<u>5</u>	<u>2,900,000</u>	<u>3,068,000</u>	<u>3,616,000</u>
E085-M	Executive Engineer (BPS-18)	1	1	882,000		1,149,000
D269-M	Divisional Accounts Officer (BPS-17)	1	1	280,000		457,000
S260-M	Sub Divisional Officer (BPS-17)	2	2	1,304,000		1,426,000
H024-M	Head Clerk (BPS-16)	1	1	434,000		584,000
A01102	Personal pay			25,000	89,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>339</u>	<u>339</u>	<u>49,641,000</u>	<u>47,230,000</u>	<u>49,164,000</u>
A01151	Total Basic Pay of Other Staff	<u>339</u>	<u>339</u>	<u>49,500,000</u>	<u>47,000,000</u>	<u>48,933,000</u>
A011-M	Accounts Clerk (BPS-15)	4	4	1,160,000		1,727,000
D158-M	Divisional Head Draftsman (BPS-15)	1	1	358,000		554,000
D222-M	Draftsman (BPS-14)		2			445,000
S262-M	Sub Engineer (BPS-14)	8	8	1,170,000		1,269,000
S268-M	Sub-Divisional Clerk (BPS-14)	2	2	432,000		900,000
D222-M	Draftsman (BPS-13)	2		410,000		
A134-M	Assistant Clerk (Including Auditors) (BPS-11)	14	14	2,890,000		3,141,000
F073-M	Foreman Grade-I (BPS-11)	10	10	2,550,000		3,100,000
K015-M	Khateeb (BPS-11)	1	1	112,000		112,000
S117-M	Senior Storekeeper (BPS-09)	2	2	353,000		383,000
T061-M	Tracer (BPS-09)	4	4	634,000		690,000
S057-M	Security Assistant (BPS-08)	1	1	105,000		155,000
A085-M	Armature Winder (BPS-06)	1	1	95,000		95,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
LQ4033	Bhalwal Irrigation Workshop					
M008-M	Machineman (BPS-06)	2	2	348,000		348,000
A090-M	Artificer (BPS-05)	1	1	238,000		334,000
A319-M	Auto Electric Mechanic (BPS-05)	1	1	95,000		95,000
C027-M	Carpenter (BPS-05)	2	2	268,000		268,000
D180-M	Driller (BPS-05)	3	3	609,000		820,000
E034-M	Electrician (BPS-05)	9	9	1,942,000		1,030,000
F053-M	Fitter (BPS-05)	52	52	8,120,000		7,500,000
J045-M	Junior Storekeeper (BPS-05)	2	2	317,000		344,000
L083-M	Lineman (BPS-05)	1	1	218,000		299,000
M041-M	Marker (BPS-05)	3	3	451,000		100,000
M065-M	Mechanic (BPS-05)	10	10	1,543,000		1,322,000
M121-M	Meter Reader (BPS-05)	1	1	202,000		282,000
M178-M	Moulder (BPS-05)	6	6	1,292,000		1,010,000
P009-M	Painter (BPS-05)	5	5	737,000		611,000
P025-M	Pattern Maker (BPS-05)	1	1	92,000		92,000
P071-M	Pipe Fitter (BPS-05)	1	1	238,000		326,000
S062-M	Security Sergeant (BPS-05)	1	1	95,000		306,000
T053-M	Time Keeper (BPS-05)	1	1	92,000		278,000
T101-M	Tubewell Operator (BPS-05)	1	1	92,000		92,000
T103-M	Turner (BPS-05)	12	12	2,127,000		300,000
W034-M	Welder (BPS-05)	11	11	1,833,000		1,214,000
W056-M	Work Munshi (BPS-05)	14	14	2,633,000		2,541,000
D186-M	Driver (BPS-04)	5	5	764,000		764,000
B042-M	Blacksmith (BPS-03)	4	4	752,000		911,000
D191-M	Driver Light Duty (BPS-03)	2	2	198,000		156,000
E009-M	Earth Work Mistri (BPS-03)	1	1	192,000		271,000
G025-M	Gatekeeper (BPS-03)	3	3	263,000		100,000
H005-M	Hammerman (BPS-03)	2	2	172,000		1,000
H023-M	Head Chowkidar (BPS-03)	3	3	463,000		535,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4033	Bhalwal Irrigation Workshop						
J001-M	Jamadar	(BPS-02)	4	4	464,000		281,000
M057-M	Mate	(BPS-02)	1	1	172,000		231,000
B019-M	Beldar	(BPS-01)	22	22	2,974,000		3,268,000
C112-F	Chowkidar	(BPS-01)		2			237,000
C112-M	Chowkidar	(BPS-01)	40	38	3,710,000		4,300,000
C130-M	Cleaner	(BPS-01)	4	4	330,000		358,000
C195-M	Coolie	(BPS-01)	20	20	1,759,000		2,324,000
C435-M	Canal Guard	(BPS-01)	4	4	326,000		1,000
D011-M	Dak Runner	(BPS-01)	1	1	86,000		1,000
G054-M	Greaser	(BPS-01)	2	2	163,000		1,000
K008-M	Keyman	(BPS-01)	1	1	82,000		1,000
M019-M	Mali	(BPS-01)	1	1	86,000		119,000
N006-M	Naib Qasid	(BPS-01)	5	5	676,000		926,000
S169-M	Skilled Coolie	(BPS-01)	10	10	856,000		949,000
S311-F	Sanitary Worker	(BPS-01)		1			119,000
S311-M	Sanitary Worker	(BPS-01)	12	11	995,000		995,000
T054-M	Tin Smith	(BPS-01)	2	2	166,000		1,000
A01152	Personal pay				140,000	229,000	230,000
A01153	Special Pay					1,000	
A01156	Total Pay of contract staff				<u>1,000</u>		<u>1,000</u>
001	Pay of Contract Staff (Officials)				1,000		
A012	TOTAL ALLOWANCES				<u>25,513,000</u>	<u>29,459,000</u>	<u>29,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,511,000</u>	<u>29,459,000</u>	<u>29,445,000</u>
A01202	House Rent Allowance				2,300,000	2,945,000	2,900,000
A01203	Conveyance Allowance				5,700,000	5,289,000	5,400,000
A0120D	Integrated Allowance				284,000	272,000	308,000
A0120Q	Fixed Daily Allowance				1,000	54,000	72,000
A0120X	Ad - hoc Allowance - 2010					1,000	
A01217	Medical Allowance				4,400,000	3,900,000	4,000,000
A0121N	Personal Allowance				20,000	14,000	19,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
LQ4033	Bhalwal Irrigation Workshop					
A0121Q	Audit & Accounts Allowance				42,000	41,000
A0122C	Adhoc Relief Allowance - 2015				14,000	
A0122M	Adhoc Relief Allowance-2016			4,500,000	3,983,000	4,000,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			5,250,000	4,990,000	5,000,000
A0123G	Ad-hoc Relief Allowance-2018				4,937,000	5,000,000
A01270	Others			<u>3,055,000</u>	<u>2,970,000</u>	<u>2,657,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,055,000	2,970,000	2,657,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
000	Honoraria			1,000		1,000
A01274	Medical Charges			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>11,331,000</u>	<u>12,554,000</u>	<u>9,790,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>61,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			21,000	11,000	18,000
A03202	Telephone and Trunk Call			50,000	50,000	31,000
A033	TOTAL UTILITIES			<u>5,545,000</u>	<u>6,657,000</u>	<u>5,422,000</u>
A03303	Electricity			<u>5,500,000</u>	<u>6,634,000</u>	<u>5,400,000</u>
001	Electricity			5,500,000	6,634,000	5,400,000
A03304	Hot and Cold Weather Charges			45,000	23,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,500,000</u>	<u>5,700,000</u>	<u>4,163,000</u>
A03805	Travelling Allowance			4,000,000	4,200,000	2,700,000
A03807	P.O.L Charges			1,500,000	1,500,000	1,463,000
A039	TOTAL GENERAL			<u>215,000</u>	<u>136,000</u>	<u>156,000</u>
A03901	Stationery			55,000	55,000	45,000
A03902	Printing and Publication			<u>13,000</u>	<u>6,000</u>	<u>11,000</u>
001	Printing and Publications			13,000	6,000	11,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop					
A03905 Newspapers Periodicals and Books			<u>7,000</u>	<u>3,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			7,000	3,000	6,000
A03906 Uniforms and Protective Clothing			55,000	27,000	45,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising & Publicity			1,000	1,000	1,000
A03917 Law Charges			1,000	1,000	1,000
A03955 Computer Stationary			3,000	2,000	2,000
A03970 Others			<u>80,000</u>	<u>41,000</u>	<u>45,000</u>
001 Others			80,000	41,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,459,000</u>	<u>4,354,000</u>	<u>4,354,000</u>
A041 TOTAL PENSION			<u>3,459,000</u>	<u>4,354,000</u>	<u>4,354,000</u>
A04114 Superannuation Encashment Of L.P.R			3,459,000	4,354,000	4,354,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,200,000</u>	<u>6,200,000</u>	<u>4,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,200,000</u>	<u>6,200,000</u>	<u>4,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	5,000,000	3,400,000
A05270 To Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Others			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>23,000</u>	<u>2,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			20,000	1,000	1,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,250,000</u>	<u>3,250,000</u>	<u>2,677,000</u>
A130 TOTAL TRANSPORT			<u>375,000</u>	<u>375,000</u>	<u>180,000</u>
A13001 Transport			375,000	375,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>280,000</u>	<u>280,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			280,000	280,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			50,000	50,000	27,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,545,000</u>	<u>2,545,000</u>	<u>2,290,000</u>
A13301 Office Buildings			<u>525,000</u>	<u>525,000</u>	<u>472,000</u>
001 Office Buildings			525,000	525,000	472,000
A13302 Residential Buildings			1,050,000	1,050,000	945,000
A13303 Other Buildings			<u>970,000</u>	<u>970,000</u>	<u>873,000</u>
001 Other Buildings			970,000	970,000	873,000
Bhalwal Irrigation Workshop			102,342,000	106,206,000	103,707,000

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042206	IRRIGATION RESEARCH AND DESIGN					
LQ4041	Research Institute					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>148,610,000</u>	<u>157,288,000</u>	<u>168,505,000</u>
A011	TOTAL PAY	<u>460</u>	<u>460</u>	<u>102,258,000</u>	<u>101,417,000</u>	<u>107,516,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>56</u>	<u>57</u>	<u>28,315,000</u>	<u>31,973,000</u>	<u>33,971,000</u>
A01101	Total Basic Pay of Officers	<u>56</u>	<u>57</u>	<u>27,500,000</u>	<u>31,235,000</u>	<u>32,870,000</u>
C080-M	Chief Engineer (BPS-20)	1	1	1,070,000		1,510,000
P134-M	Principal Research Officer (BPS-19)	2	2	1,766,000		1,915,000
E085-M	Executive Engineer (BPS-18)	1	1	750,000		1,149,000
H104-M	Hydraulic Officer (BPS-18)	1	1	695,000		695,000
M062-M	Mathematical Officer (BPS-18)	1	1	763,000		1,149,000
P059-M	Physicist (BPS-18)	1	1	763,000		1,149,000
R059-M	Research Officer (BPS-18)	1	1	750,000		1,149,000
S112-M	Senior Research Officer (BPS-18)	11	11	6,630,000		9,694,000
D269-M	Divisional Accounts Officer (BPS-17)	1	1	500,000		601,000
J038-F	Junior Research Officer (BPS-17)	3	4	1,015,000		2,405,000
J038-M	Junior Research Officer (BPS-17)	27	26	10,081,000		7,240,000
S260-M	Sub Divisional Officer (BPS-17)	2	2	1,057,000		1,534,000
S282-M	Superintendent (BPS-17)	1	1	554,000		601,000
A097-M	Assistant (BPS-16)	1	1	237,000		237,000
C117-M	Circle Head Draftsman (BPS-16)	1	1	488,000		488,000
H024-M	Head Clerk (BPS-16)	1	1	381,000		602,000
S116-M	Senior Stenographer (BPS-16)		1			752,000
A01102	Personal pay			800,000	730,000	1,100,000
A01105	Qualification Pay			15,000	8,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>404</u>	<u>403</u>	<u>73,943,000</u>	<u>69,444,000</u>	<u>73,545,000</u>
A01151	Total Basic Pay of Other Staff	<u>404</u>	<u>403</u>	<u>73,500,000</u>	<u>69,444,000</u>	<u>73,452,000</u>

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute				
A011-M Accounts Clerk (BPS-15)	3	3	1,061,000		1,358,000
S116-M Senior Stenographer (BPS-15)	1		389,000		
S216-M Stenographer (BPS-15)	3	3	1,242,000		570,000
D222-M Draftsman (BPS-14)		1			367,000
S258-M Sub Divisional Clerk (BPS-14)	5	5	1,550,000		1,550,000
S271-M Sub-Engineer (BPS-14)	6	6	1,468,000		1,608,000
D222-M Draftsman (BPS-13)	1		282,000		
A134-F Assistant Clerk (Including Auditors) (BPS-11)	1	1	147,000		189,000
A134-M Assistant Clerk (Including Auditors) (BPS-11)	14	14	3,072,000		3,555,000
S164-M Silt Analyst (BPS-11)	13	13	3,142,000		2,368,000
P052-M Photographer (BPS-10)	3	3	632,000		532,000
M153-M Model Foreman (BPS-09)	3	3	676,000		697,000
T061-M Tracer (BPS-09)	3	3	607,000		658,000
O006-M Office Camera Operator (BPS-08)	1	1	331,000		453,000
C381-M Computer Assistant (BPS-07)	8	8	1,420,000		708,000
D186-M Driver (BPS-07)	6	6	1,562,000		1,602,000
G028-M General Clerk (BPS-07)	1	1	307,000		392,000
I035-M Instrument Mechanic (BPS-07)	1	1	310,000		1,000
J022-M Junior Compositor (BPS-07)	1	1	256,000		326,000
P025-M Pattern Maker (BPS-07)	1	1	310,000		401,000
P095-M Plumber (BPS-07)	1	1	256,000		326,000
S250-M Store Keeper (BPS-07)	1	1	104,000		1,000
W034-M Welder (BPS-07)	1	1	112,000		1,000
A090-M Artificer (BPS-06)	1	1	191,000		247,000
L103-M Librarian (BPS-06)	1	1	108,000		1,000
S244-M Store Munshi Attendant (BPS-06)	2	2	491,000		650,000
T072-M Tradle Machine Operator (BPS-06)	1	1	108,000		1,000
C027-M Carpenter (BPS-05)	4	4	830,000		998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042206	IRRIGATION RESEARCH AND DESIGN						
LQ4041	Research Institute						
C059-M	Charge Man	(BPS-05)	1	1	104,000		1,000
C159-M	Compositor	(BPS-05)	1	1	268,000		342,000
E034-M	Electrician	(BPS-05)	5	5	1,205,000		1,071,000
M008-M	Machineman	(BPS-05)	4	4	870,000		992,000
M048-M	Mason	(BPS-05)	6	6	1,047,000		934,000
M065-M	Mechanic	(BPS-05)	11	11	2,698,000		2,932,000
S166-M	Silt Observer	(BPS-05)	38	38	5,248,000		2,272,000
S240-M	Store Coolie	(BPS-05)	1	1	169,000		212,000
D003-M	Daftri	(BPS-04)	1	1	232,000		289,000
H040-M	Head Laboratory Attendant	(BPS-04)	1	1	161,000		161,000
L004-M	Laboratory Assistant	(BPS-04)	27	27	3,957,000		1,200,000
N031-M	Number Shumer	(BPS-04)	1	1	200,000		249,000
B031-M	Binder	(BPS-03)	2	2	441,000		557,000
B042-M	Blacksmith	(BPS-03)	1	1	97,000		1,000
C036-M	Carpenter-Cum-Welder	(BPS-03)	1	1	97,000		1,000
F053-M	Fitter	(BPS-03)	3	3	720,000		913,000
F061-M	Fitter-Cum-Operator	(BPS-03)	1	1	234,000		297,000
H005-M	Hammerman	(BPS-03)	1	1	227,000		286,000
P131-M	Pressman	(BPS-03)	1	1	192,000		241,000
P192-M	Pump Driver	(BPS-03)	5	5	826,000		996,000
D015-M	Dark Room Attendant	(BPS-02)	1	1	94,000		1,000
H023-M	Head Chowkidar	(BPS-02)	1	1	204,000		204,000
H041-M	Head Mali	(BPS-02)	3	3	607,000		766,000
K014-M	Khansama-Cum-Chowkidar	(BPS-02)	1	1	95,000		119,000
S241-M	Store Issuer	(BPS-02)	1	1	237,000		293,000
B093-M	Bullock Attendant	(BPS-01)	1	1	100,000		233,000
C112-M	Chowkidar	(BPS-01)	18	18	2,505,000		3,178,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	100,000		119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute				
C435-M Canal Guard	(BPS-01)	4	4	212,000	264,000
D011-M Dak Runner	(BPS-01)	1	1	182,000	226,000
H007-M Hand Saw Man	(BPS-01)	1	1	95,000	119,000
H076-M Helper	(BPS-01)	1	1	208,000	265,000
L006-F Laboratory Attendant	(BPS-01)		2		237,000
L006-M Laboratory Attendant	(BPS-01)	123	121	21,367,000	25,005,000
M019-M Mali	(BPS-01)	8	8	979,000	1,357,000
N006-F Naib Qasid	(BPS-01)	3	3	391,000	458,000
N006-M Naib Qasid	(BPS-01)	12	12	1,946,000	2,238,000
R040-M Regulation Beldar	(BPS-01)	1	1	152,000	193,000
S169-M Skilled Coolie	(BPS-01)	16	16	2,858,000	3,549,000
S309-M Sweeper Jamadar	(BPS-01)	1	1	92,000	92,000
S311-F Sanitary Worker	(BPS-01)	1	1	205,000	115,000
S311-M Sanitary Worker	(BPS-01)	6	6	914,000	914,000
A01152 Personal pay				370,000	91,000
A01156 Total Pay of contract staff				<u>72,000</u>	<u>1,000</u>
A01170 Others				<u>1,000</u>	<u>1,000</u>
002 Pay of Staff				1,000	1,000
A012	TOTAL ALLOWANCES			<u>46,352,000</u>	<u>55,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>46,329,000</u>	<u>60,985,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				7,000,000	10,000,000
A01203 Conveyance Allowance				10,500,000	10,000,000
A0120D Integrated Allowance				210,000	211,000
A0120Q Fixed Daily Allowance				146,000	146,000
A0120X Ad - hoc Allowance - 2010					22,000
A01216 Qualification Allowance				600,000	619,000
A01217 Medical Allowance				7,500,000	7,500,000
A0121N Personal Allowance				31,000	96,000
A0121Q Audit & Accounts Allowance				105,000	57,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4041 Research Institute					
A01224 Entertainment Allowance			20,000	9,000	19,000
A01227 Project Allowance			1,000	1,250,000	
A0122M Adhoc Relief Allowance-2016			9,000,000	8,095,000	9,000,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			10,000,000	10,193,000	10,843,000
A0123G Ad-hoc Relief Allowance-2018				9,982,000	10,843,000
A01270 Others			<u>1,200,000</u>	<u>1,666,000</u>	<u>1,600,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,200,000	1,666,000	1,600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>218,000</u>	<u>4,000</u>
A01273 Honoraria			<u>2,000</u>		<u>2,000</u>
000 Honoraria			2,000		2,000
A01274 Medical Charges			20,000		1,000
A01278 Leave Salary			1,000	218,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>12,733,000</u>	<u>18,734,000</u>	<u>15,595,000</u>
A032 TOTAL COMMUNICATIONS			<u>650,000</u>	<u>577,000</u>	<u>604,000</u>
A03201 Postage and Telegraph			25,000	12,000	19,000
A03202 Telephone and Trunk Call			625,000	565,000	585,000
A033 TOTAL UTILITIES			<u>6,580,000</u>	<u>12,272,000</u>	<u>10,004,000</u>
A03302 Water				495,000	450,000
A03303 Electricity			<u>6,500,000</u>	<u>11,736,000</u>	<u>9,483,000</u>
001 Electricity			6,500,000	11,736,000	9,483,000
A03304 Hot and Cold Weather Charges			80,000	41,000	71,000
A034 TOTAL OCCUPANCY COSTS			<u>105,000</u>	<u>105,000</u>	<u>94,000</u>
A03407 Rates and Taxes			105,000	105,000	94,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,100,000</u>	<u>4,745,000</u>	<u>3,780,000</u>
A03805 Travelling Allowance			800,000	1,000,000	720,000
A03807 P.O.L Charges			3,300,000	3,745,000	3,060,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4041 Research Institute					
A039 TOTAL GENERAL			<u>1,298,000</u>	<u>1,035,000</u>	<u>1,113,000</u>
A03901 Stationery			768,000	767,000	621,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
001 News Papers, Periodicals & Books			5,000	3,000	4,000
A03906 Uniforms and Protective Clothing			50,000	26,000	45,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>101,000</u>	<u>198,000</u>
001 Advertising & Publicity			200,000	101,000	198,000
A03918 Exhibitions, Fairs & Other National Celebrations			115,000	58,000	103,000
A03970 Others			<u>160,000</u>	<u>80,000</u>	<u>142,000</u>
001 Others			160,000	80,000	142,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,083,000</u>	<u>12,514,000</u>	<u>5,227,000</u>
A041 TOTAL PENSION			<u>5,083,000</u>	<u>12,514,000</u>	<u>5,227,000</u>
A04114 Superannuation Encashment Of L.P.R			5,083,000	12,514,000	5,227,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,100,000</u>	<u>400,000</u>	<u>4,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,100,000</u>	<u>400,000</u>	<u>4,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>400,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	400,000	4,000,000
A05270 To Others			<u>100,000</u>		<u>1,000</u>
001 Others			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,934,000</u>	<u>10,938,000</u>	<u>8,856,000</u>
A130 TOTAL TRANSPORT			<u>4,700,000</u>	<u>3,326,000</u>	<u>2,497,000</u>
A13001 Transport			4,700,000	3,326,000	2,497,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>163,000</u>	<u>163,000</u>	<u>133,000</u>
A13101 Machinery and Equipment			163,000	163,000	133,000

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute				
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>23,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		21,000	23,000	18,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>7,024,000</u>	<u>7,400,000</u>	<u>6,186,000</u>
A13301	Office Buildings		<u>1,600,000</u>	<u>1,700,000</u>	<u>1,305,000</u>
001	Office Buildings		1,600,000	1,700,000	1,305,000
A13302	Residential Buildings		1,924,000	2,000,000	1,731,000
A13303	Other Buildings		<u>3,500,000</u>	<u>3,700,000</u>	<u>3,150,000</u>
001	Other Buildings		3,500,000	3,700,000	3,150,000
A137	TOTAL COMPUTER EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>22,000</u>
A13701	Hardware		14,000	14,000	12,000
A13703	I.T. Equipment		12,000	12,000	10,000
Research Institute			183,460,000	199,874,000	202,184,000

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4042 Director Design					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,586,000</u>	<u>27,648,000</u>	<u>27,609,000</u>
A011 TOTAL PAY	50	50	<u>15,182,000</u>	<u>18,272,000</u>	<u>18,606,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,131,000</u>	<u>9,475,000</u>	<u>9,669,000</u>
A01101 Total Basic Pay of Officers	15	15	<u>7,000,000</u>	<u>9,452,000</u>	<u>9,476,000</u>
D100-M Director (BPS-19)	1	1	904,000		1,391,000
D062-M Deputy Director Design (BPS-18)	3	3	2,301,000		2,301,000
A142-F Assistant Design Engineer (BPS-17)		4			1,743,000
A142-M Assistant Design Engineer (BPS-17)	5	1	1,455,000		409,000
A097-M Assistant (BPS-16)	2	2	646,000		1,004,000
C117-M Circle Head Draftsman (BPS-16)	4	4	1,694,000		2,628,000
A01102 Personal pay			130,000	23,000	192,000
A01106 Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>
001 Pay of Contract Staff (Officers)			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>8,051,000</u>	<u>8,797,000</u>	<u>8,937,000</u>
A01151 Total Basic Pay of Other Staff	35	35	<u>8,000,000</u>	<u>8,627,000</u>	<u>8,886,000</u>
S216-M Stenographer (BPS-15)	3	3	1,105,000		1,105,000
D222-M Draftsman (BPS-14)		8			3,078,000
S078-M Senior Clerk (BPS-14)	2	2	520,000		774,000
D222-M Draftsman (BPS-13)	8		2,231,000		
J019-M Junior Clerk (BPS-11)	3	3	404,000		566,000
T061-M Tracer (BPS-09)	7	7	1,881,000		1,300,000
C171-M Computer Grade-II (BPS-05)	3	3	342,000		1,000
C112-M Chowkidar (BPS-01)	1	1	192,000		257,000
F023-M Ferro Printer (BPS-01)	1	1	188,000		258,000
N006-M Naib Qasid (BPS-01)	6	6	955,000		1,294,000
S311-M Sanitary Worker (BPS-01)	1	1	182,000		253,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4042	Director Design				
A01152	Personal pay		50,000	170,000	50,000
A01156	Total Pay of contract staff		<u>1,000</u>		<u>1,000</u>
001	Pay of Contract Staff (Officials)		1,000		1,000
A012	TOTAL ALLOWANCES		<u>7,404,000</u>	<u>9,376,000</u>	<u>9,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,370,000</u>	<u>9,318,000</u>	<u>9,001,000</u>
A01202	House Rent Allowance		1,181,000	1,696,000	1,635,000
A01203	Conveyance Allowance		1,631,000	1,631,000	1,600,000
A0120D	Integrated Allowance		41,000	45,000	49,000
A0120X	Ad - hoc Allowance - 2010			200,000	
A01216	Qualification Allowance		15,000		1,000
A01217	Medical Allowance		1,026,000	1,026,000	1,000,000
A0121N	Personal Allowance		65,000	56,000	52,000
A01224	Entertainment Allowance		6,000	15,000	6,000
A01227	Project Allowance		1,000		
A0122M	Adhoc Relief Allowance-2016		1,600,000	1,440,000	1,300,000
A0122Y	Ad-hoc Relief Allowance 2017		1,600,000	1,680,000	1,631,000
A01237	Design Allowance		49,000	49,000	50,000
A0123G	Ad-hoc Relief Allowance-2018			1,430,000	1,631,000
A01270	Others		<u>155,000</u>	<u>50,000</u>	<u>46,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		155,000	50,000	46,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>34,000</u>	<u>58,000</u>	<u>2,000</u>
A01273	Honoraria		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
000	Honoraria		1,000	10,000	1,000
A01274	Medical Charges		33,000	48,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,110,000</u>	<u>694,000</u>	<u>890,000</u>
A032	TOTAL COMMUNICATIONS		<u>114,000</u>	<u>90,000</u>	<u>136,000</u>
A03201	Postage and Telegraph		2,000		1,000
A03202	Telephone and Trunk Call		112,000	90,000	135,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>121,000</u>	<u>100,000</u>

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4042 Director Design					
A03303 Electricity			<u>145,000</u>	<u>109,000</u>	<u>90,000</u>
001 Electricity			145,000	109,000	90,000
A03304 Hot and Cold Weather Charges			25,000	12,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>12,000</u>	<u>9,000</u>
A03407 Rates and Taxes			15,000	12,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>350,000</u>	<u>450,000</u>
A03805 Travelling Allowance			300,000	250,000	225,000
A03807 P.O.L Charges			300,000	100,000	225,000
A039 TOTAL GENERAL			<u>211,000</u>	<u>121,000</u>	<u>195,000</u>
A03901 Stationery			80,000	61,000	76,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
001 Printing and Publications			10,000	5,000	9,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
001 News Papers, Periodicals & Books			10,000	5,000	9,000
A03906 Uniforms and Protective Clothing			8,000	4,000	8,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>5,000</u>
001 Advertising & Publicity			10,000		5,000
A03942 Cost of Other Stores			<u>8,000</u>	<u>4,000</u>	<u>7,000</u>
001 Cost of Other Stores			8,000	4,000	7,000
A03970 Others			<u>85,000</u>	<u>42,000</u>	<u>81,000</u>
001 Others			85,000	42,000	81,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>630,000</u>	<u>2,928,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>630,000</u>	<u>2,928,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			630,000	2,928,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>3,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>3,400,000</u>

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4042 Director Design					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>3,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		3,400,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>3,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>3,000</u>	<u>6,000</u>
A09201 Hardware			1,000	2,000	4,000
A09202 Software			2,000		1,000
A09203 I.T. Equipment			2,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>261,000</u>	<u>247,000</u>	<u>189,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
A13001 Transport			150,000	150,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>76,000</u>	<u>69,000</u>	<u>68,000</u>
A13101 Machinery and Equipment			76,000	69,000	68,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>28,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			35,000	28,000	31,000
Director Design			29,592,000	31,520,000	32,594,000

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IRRIGATION AND LAND RECLAMATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042250	OTHERS				
LQ5945	Suspense				
A14	TOTAL SUSPENSE AND CLEARING		<u>160,000,000</u>	<u>177,074,000</u>	<u>160,000,000</u>
A142	TOTAL		<u>160,000,000</u>	<u>177,074,000</u>	<u>160,000,000</u>
A14201	Suspense (Irrigation)		160,000,000	177,074,000	160,000,000
Suspense			160,000,000	177,074,000	160,000,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,999,000</u>	<u>65,139,000</u>	<u>75,017,000</u>
A011 TOTAL PAY	183	185	<u>43,428,000</u>	<u>40,210,000</u>	<u>43,800,000</u>
A011-1 TOTAL PAY OF OFFICERS	42	42	<u>17,353,000</u>	<u>15,936,000</u>	<u>17,328,000</u>
A01101 Total Basic Pay of Officers	42	42	<u>16,500,000</u>	<u>14,768,000</u>	<u>16,000,000</u>
D119-M Director Land Reclamation (BPS-19)	1	1	940,000		732,000
D219-M Deputy Director Land Reclamation (BPS-18)	1	1	748,000		811,000
L034-M Land Reclamation Officer (BPS-18)	2	2	1,498,000		1,498,000
P054-M Physical Chemist (BPS-18)	1	1	749,000		1,149,000
S180-M Soil Research Officer (BPS-18)	1	1	749,000		1,149,000
A331-M Assistant Land Reclamation Officer (BPS-17)	1	1	597,000		916,000
D269-M Divisional Accounts Officer (BPS-17)	1	1	320,000		320,000
J038-F Junior Research Officer (BPS-17)	8	8	2,560,000		3,928,000
J038-M Junior Research Officer (BPS-17)	17	17	5,310,000		3,025,000
S354-M Supervisor (BPS-17)	7	7	2,553,000		1,956,000
H024-M Head Clerk (BPS-16)	2	2	476,000		516,000
A01102 Personal pay			850,000	1,166,000	1,325,000
A01103 Special Pay			2,000	2,000	2,000
A01106 Total Pay of contract staff			<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	141	143	<u>26,075,000</u>	<u>24,274,000</u>	<u>26,472,000</u>
A01151 Total Basic Pay of Other Staff	141	143	<u>24,000,000</u>	<u>24,271,000</u>	<u>23,462,000</u>
A011-M Accounts Clerk (BPS-15)	6	6	1,918,000		2,581,000
D158-M Divisional Head Draftsman (BPS-15)	1	1	485,000		203,000
S216-M Stenographer (BPS-15)	1	1	168,000		190,000

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042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation					
D222-M Draftsman (BPS-14)		1			178,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-14)		1			513,000
S258-M Sub Divisional Clerk (BPS-14)	4	4	1,430,000		1,255,000
S271-M Sub-Engineer (BPS-14)	1	1	414,000		190,000
D222-M Draftsman (BPS-13)	1		139,000		
A134-F Assistant Clerk (Including Auditors) (BPS-11)		1			1,000
A134-M Assistant Clerk (Including Auditors) (BPS-11)	19	18	3,234,000		2,997,000
A096-M Assessment Clerk (BPS-10)	2	2	635,000		706,000
T061-M Tracer (BPS-09)	3	3	352,000		448,000
V011-M Vernacular Clerk (BPS-09)	2	2	584,000		629,000
A285-M Assistant Vernacular Clerk (BPS-08)	9	9	2,240,000		1,432,000
S250-M Store Keeper (BPS-07)	1	1	271,000		319,000
C059-M Charge Man (BPS-05)	1	1	112,000		1,000
M169-M Motor Driver (BPS-05)	4	4	686,000		441,000
R027-M Recorder (BPS-05)	1	1	271,000		1,000
H040-M Head Laboratory Attendant (BPS-04)	1	1	108,000		1,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)		1			264,000
D202-M Duplicating Operator (BPS-02)	1	1	245,000		1,000
H041-M Head Mali (BPS-02)	1	1	101,000		1,000
M040-M Maqaddam (BPS-02)	2	2	271,000		1,000
R069-F Restorer (BPS-02)		1			146,000
R069-M Restorer (BPS-02)	6	5	977,000		1,108,000
T098-M Tubewell Driver (BPS-02)	1	1	233,000		271,000
B004-M Bahishiti (BPS-01)	1	1	1,000		1,000
B019-M Beldar (BPS-01)	1	1	1,000		1,000
C112-M Chowkidar (BPS-01)	2	2	228,000		1,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423	LAND RECLAMATION					
042301	ADMINISTRATION					
LQ4047	Director Land Reclamation					
D011-M	Dak Runner (BPS-01)	1	1	226,000		265,000
L006-F	Laboratory Attendant (BPS-01)		2			1,000
L006-M	Laboratory Attendant (BPS-01)	52	50	6,068,000		6,748,000
N006-M	Naib Qasid (BPS-01)	14	14	2,281,000		2,201,000
S311-M	Sanitary Worker (BPS-01)	2	2	321,000		366,000
A01152	Personal pay			75,000	3,000	10,000
A01156	Total Pay of contract staff			<u>2,000,000</u>		<u>3,000,000</u>
001	Pay of Contract Staff (Officials)			2,000,000		3,000,000
A012	TOTAL ALLOWANCES			<u>23,571,000</u>	<u>24,929,000</u>	<u>31,217,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,510,000</u>	<u>24,907,000</u>	<u>31,196,000</u>
A01202	House Rent Allowance			3,700,000	4,043,000	5,000,000
A01203	Conveyance Allowance			5,300,000	3,920,000	5,000,000
A0120D	Integrated Allowance			81,000	100,000	108,000
A0120Q	Fixed Daily Allowance			30,000	33,000	49,000
A01216	Qualification Allowance			1,150,000	900,000	1,920,000
A01217	Medical Allowance			3,836,000	2,776,000	3,836,000
A0121N	Personal Allowance			800,000	906,000	1,100,000
A0121Q	Audit & Accounts Allowance			12,000	12,000	36,000
A0122M	Adhoc Relief Allowance-2016			3,600,000	3,152,000	3,903,000
A0122N	Special Conveyance Allowance to Disabled Employees				54,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,700,000	3,998,000	4,500,000
A0123G	Ad-hoc Relief Allowance-2018				3,939,000	4,500,000
A01242	Consolidation Travelling Allowance				12,000	
A01270	Others			<u>1,301,000</u>	<u>1,062,000</u>	<u>1,244,000</u>
027	Personal Allowance			1,000	1,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,300,000	1,061,000	1,244,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>22,000</u>	<u>21,000</u>
A01273	Honoraria			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
000	Honoraria			1,000	10,000	1,000
A01274	Medical Charges			60,000	12,000	20,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation					
A03 TOTAL OPERATING EXPENSES			<u>8,807,000</u>	<u>7,968,000</u>	<u>7,211,000</u>
A032 TOTAL COMMUNICATIONS			<u>232,000</u>	<u>201,000</u>	<u>224,000</u>
A03201 Postage and Telegraph			17,000	9,000	15,000
A03202 Telephone and Trunk Call			215,000	192,000	209,000
A033 TOTAL UTILITIES			<u>1,735,000</u>	<u>1,168,000</u>	<u>839,000</u>
A03302 Water			60,000	75,000	54,000
A03303 Electricity			<u>1,600,000</u>	<u>1,055,000</u>	<u>742,000</u>
001 Electricity			1,600,000	1,055,000	742,000
A03304 Hot and Cold Weather Charges			75,000	38,000	43,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,350,000</u>	<u>5,550,000</u>	<u>4,824,000</u>
A03805 Travelling Allowance			3,800,000	4,000,000	3,420,000
A03807 P.O.L Charges			1,550,000	1,550,000	1,404,000
A039 TOTAL GENERAL			<u>1,490,000</u>	<u>1,049,000</u>	<u>1,324,000</u>
A03901 Stationery			600,000	600,000	564,000
A03902 Printing and Publication			<u>500,000</u>	<u>252,000</u>	<u>432,000</u>
001 Printing and Publications			500,000	252,000	432,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>8,000</u>	<u>9,000</u>
001 News Papers, Periodicals & Books			15,000	8,000	9,000
A03906 Uniforms and Protective Clothing			35,000	18,000	27,000
A03907 Advertising & Publicity			<u>225,000</u>	<u>113,000</u>	<u>202,000</u>
001 Advertising & Publicity			225,000	113,000	202,000
A03970 Others			<u>115,000</u>	<u>58,000</u>	<u>90,000</u>
001 Others			115,000	58,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,371,000</u>	<u>5,627,000</u>	<u>1,508,000</u>
A041 TOTAL PENSION			<u>3,371,000</u>	<u>5,627,000</u>	<u>1,508,000</u>
A04114 Superannuation Encashment Of L.P.R			3,371,000	5,627,000	1,508,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,001,000</u>	<u>3,800,000</u>	<u>2,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,001,000</u>	<u>3,800,000</u>	<u>2,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>3,800,000</u>	<u>2,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	3,800,000	2,200,000
A05270 To Others			<u>1,000</u>		<u>400,000</u>
001 Others			1,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,567,000</u>	<u>16,067,000</u>	<u>13,777,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>405,000</u>
A13001 Transport			550,000	550,000	405,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>525,000</u>	<u>525,000</u>	<u>371,000</u>
A13101 Machinery and Equipment			525,000	525,000	371,000
A132 TOTAL FURNITURE AND FIXTURE			<u>325,000</u>	<u>325,000</u>	<u>252,000</u>
A13201 Furniture and Fixture			325,000	325,000	252,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>557,000</u>	<u>557,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>340,000</u>	<u>340,000</u>	<u>306,000</u>
001 Office Buildings			340,000	340,000	306,000
A13302 Residential Buildings			94,000	94,000	84,000
A13303 Other Buildings			<u>123,000</u>	<u>123,000</u>	<u>110,000</u>
001 Other Buildings			123,000	123,000	110,000
A134 TOTAL IRRIGATION WORKS			<u>13,500,000</u>	<u>14,000,000</u>	<u>12,150,000</u>
A13470 Others			<u>13,500,000</u>	<u>14,000,000</u>	<u>12,150,000</u>
001 Others			13,500,000	14,000,000	12,150,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0423	LAND RECLAMATION				
042301	ADMINISTRATION				
LQ4047	Director Land Reclamation				
A137	TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>110,000</u>	<u>99,000</u>
A13701	Hardware		110,000	110,000	99,000
Director Land Reclamation			99,745,000	98,601,000	100,113,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423	LAND RECLAMATION					
042302	WATERLOGGING AND SALINITY CONTROL					
LQ4048	Waterlogging and Salinity Control					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>235,709,000.</u>	<u>236,307,000.</u>	<u>243,428,000.</u>
A011	TOTAL PAY	<u>741</u>	<u>747</u>	<u>157,485,000.</u>	<u>153,248,000.</u>	<u>156,812,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<u>64</u>	<u>65</u>	<u>37,535,000.</u>	<u>44,583,000.</u>	<u>47,548,000.</u>
A01101	Total Basic Pay of Officers	<u>64</u>	<u>65</u>	<u>33,500,000.</u>	<u>39,096,000.</u>	<u>41,902,000.</u>
L034-M	Land Reclamation Officer (BPS-18)	6	6	5,218,000		6,894,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-18)		1			1,149,000
A331-M	Assistant Land Reclamation Officer (BPS-17)	19	19	12,761,000		15,000,000
F007-M	Farm Manager (BPS-17)	6	6	2,260,000		2,973,000
S182-M	Soil Supervisor (BPS-17)	6	6	1,738,000		2,835,000
S354-F	Supervisor (BPS-17)		3			1,528,000
S354-M	Supervisor (BPS-17)	27	24	11,523,000		11,523,000
A01102	Personal pay			4,000,000	5,461,000	5,613,000
A01103	Special Pay			34,000	26,000	31,000
A01105	Qualification Pay					1,000
A01106	Total Pay of contract staff			<u>1,000.</u>		<u>1,000.</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>677</u>	<u>682</u>	<u>119,950,000.</u>	<u>108,665,000.</u>	<u>109,264,000.</u>
A01151	Total Basic Pay of Other Staff	<u>677</u>	<u>682</u>	<u>114,000,000.</u>	<u>106,649,000.</u>	<u>104,889,000.</u>
A011-M	Accounts Clerk (BPS-15)	12	12	2,481,000		4,882,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-15)		1			452,000
S268-M	Sub-Divisional Clerk (BPS-14)	19	19	4,589,000		5,863,000
Z001-F	Zilladar (BPS-14)		1			190,000
Z001-M	Zilladar (BPS-14)	39	38	11,449,000		12,396,000
H061-M	Head Vernacular Clerk (BPS-13)	6	6	954,000		1,701,000
A134-F	Assistant Clerk (Including Auditors) (BPS-11)	1	2	1,000		1,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042302 WATERLOGGING AND SALINITY CONTROL					
LQ4048 Waterlogging and Salinity Control					
A134-M Assistant Clerk (Including Auditors) (BPS-11)	20	19	3,010,000		2,130,000
A096-M Assessment Clerk (BPS-10)	1	1	311,000		383,000
V011-M Vernacular Clerk (BPS-09)	8	8	1,538,000		1,366,000
A285-M Assistant Vernacular Clerk (BPS-08)	25	25	4,291,000		4,291,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-08)		1			334,000
P027-M Patwari (BPS-07)	307	307	55,041,000		31,693,000
S250-M Store Keeper (BPS-07)	7	7	1,167,000		1,714,000
C027-M Carpenter (BPS-05)	1	1	241,000		303,000
F027-M Field Attendant (BPS-05)	9	9	1,225,000		1,764,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)		1			277,000
T065-M Tractor Driver (BPS-05)	5	5	924,000		1,163,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)		2			424,000
M057-M Mate (BPS-02)	2	2	212,000		154,000
T095-M Tube-Well Operator (BPS-02)	2	2	437,000		550,000
B004-M Bahishti (BPS-01)	1	1	194,000		254,000
B019-M Beldar (BPS-01)	3	3	333,000		434,000
C112-M Chowkidar (BPS-01)	19	19	2,242,000		2,425,000
C219-M Cultivation Beldar (BPS-01)	22	22	3,514,000		4,652,000
C435-M Canal Guard (BPS-01)	3	3	285,000		366,000
D011-M Dak Runner (BPS-01)	3	3	530,000		470,000
D173-M Drain Beldar (BPS-01)	16	16	2,312,000		2,845,000
E089-M Experimental Beldar (BPS-01)	16	16	2,335,000		2,511,000
F013-M Feeding Beldar (BPS-01)	4	4	385,000		488,000
F029-M Field Chowkidar (BPS-01)	6	6	939,000		1,324,000
G008-M Garden Beldar (BPS-01)	5	5	426,000		670,000
G011-M Gardener (BPS-01)	1	1	89,000		112,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042302 WATERLOGGING AND SALINITY CONTROL					
LQ4048 Waterlogging and Salinity Control					
I038-M Irrigation Beldar (BPS-01)	12	12	1,273,000		1,752,000
L048-M Layout Beldar (BPS-01)	2	2	1,000		1,000
L096-M Livestock Chowkidar (BPS-01)	4	4	461,000		770,000
M019-M Mali (BPS-01)	3	3	171,000		363,000
N006-F Naib Qasid (BPS-01)		3			1,000
N006-M Naib Qasid (BPS-01)	75	72	8,545,000		10,385,000
P094-M Ploughmen (BPS-01)	11	11	1,271,000		1,762,000
R078-M Road Beldar (BPS-01)	2	2	89,000		244,000
S237-M Store Beldar (BPS-01)	1	1	198,000		271,000
S311-F Sanitary Worker (BPS-01)	1	1	41,000		119,000
S311-M Sanitary Worker (BPS-01)	2	2	290,000		376,000
T063-M Tractor Cleaner (BPS-01)	1	1	205,000		263,000
A01152 Personal pay			450,000	305,000	576,000
A01156 Total Pay of contract staff			<u>5,500,000</u>	<u>1,711,000</u>	<u>3,799,000</u>
001 Pay of Contract Staff (Officials)			5,500,000		3,799,000
A012 TOTAL ALLOWANCES			<u>78,224,000</u>	<u>83,059,000</u>	<u>86,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>78,123,000</u>	<u>82,949,000</u>	<u>86,565,000</u>
A01202 House Rent Allowance			11,139,000	10,984,000	11,139,000
A01203 Conveyance Allowance			17,500,000	12,745,000	14,000,000
A0120D Integrated Allowance			503,000	487,000	810,000
A0120Q Fixed Daily Allowance			185,000	152,000	185,000
A01216 Qualification Allowance			4,140,000	2,995,000	2,783,000
A01217 Medical Allowance			12,000,000	9,365,000	10,500,000
A0121N Personal Allowance			1,300,000	1,631,000	1,760,000
A0122M Adhoc Relief Allowance-2016			14,000,000	12,245,000	12,946,000
A0122Y Ad-hoc Relief Allowance 2017			15,000,000	15,165,000	15,500,000
A0123G Ad-hoc Relief Allowance-2018				15,035,000	15,500,000
A01242 Consolidation Travelling Allowance			1,000	1,000	1,000
A01270 Others			<u>2,355,000</u>	<u>2,144,000</u>	<u>1,441,000</u>
001 Others			1,000		1,000
027 Personal Allowance			354,000		1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,000,000	2,144,000	1,439,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042302 WATERLOGGING AND SALINITY CONTROL					
LQ4048 Waterlogging and Salinity Control					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>110,000</u>	<u>51,000</u>
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
000 Honoraria			1,000		1,000
A01274 Medical Charges			100,000	110,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>15,657,000</u>	<u>15,852,000</u>	<u>13,911,000</u>
A032 TOTAL COMMUNICATIONS			<u>440,000</u>	<u>418,000</u>	<u>404,000</u>
A03201 Postage and Telegraph			40,000	20,000	27,000
A03202 Telephone and Trunk Call			400,000	398,000	377,000
A033 TOTAL UTILITIES			<u>1,105,000</u>	<u>987,000</u>	<u>472,000</u>
A03303 Electricity			<u>970,000</u>	<u>919,000</u>	<u>351,000</u>
001 Electricity			970,000	919,000	351,000
A03304 Hot and Cold Weather Charges			135,000	68,000	121,000
A034 TOTAL OCCUPANCY COSTS			<u>838,000</u>	<u>861,000</u>	<u>868,000</u>
A03402 Rent for Office Building			838,000	861,000	868,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,300,000</u>	<u>12,777,000</u>	<u>11,170,000</u>
A03805 Travelling Allowance			7,000,000	7,500,000	7,224,000
A03807 P.O.L Charges			5,300,000	5,277,000	3,946,000
A039 TOTAL GENERAL			<u>974,000</u>	<u>809,000</u>	<u>997,000</u>
A03901 Stationery			625,000	633,000	611,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			10,000	5,000	5,000
A03906 Uniforms and Protective Clothing			14,000	7,000	12,000
A03907 Advertising & Publicity			<u>125,000</u>	<u>63,000</u>	<u>180,000</u>
001 Advertising & Publicity			125,000	63,000	180,000
A03970 Others			<u>200,000</u>	<u>101,000</u>	<u>189,000</u>
001 Others			200,000	101,000	189,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042302 WATERLOGGING AND SALINITY CONTROL					
LQ4048 Waterlogging and Salinity Control					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,363,000</u>	<u>18,108,000</u>	<u>13,287,000</u>
A041 TOTAL PENSION			<u>8,363,000</u>	<u>18,108,000</u>	<u>13,287,000</u>
A04114 Superannuation Encashment Of L.P.R			8,363,000	18,108,000	13,287,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,200,000</u>	<u>9,500,000</u>	<u>3,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>16,200,000</u>	<u>9,500,000</u>	<u>3,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>15,000,000</u>	<u>9,500,000</u>	<u>3,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			15,000,000	9,500,000	3,400,000
A05270 To Others			<u>1,200,000</u>		<u>400,000</u>
001 Others			1,200,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,462,000</u>	<u>2,549,000</u>	<u>2,175,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>850,000</u>	<u>720,000</u>
A13001 Transport			800,000	850,000	720,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>380,000</u>	<u>283,000</u>
A13101 Machinery and Equipment			350,000	380,000	283,000
A132 TOTAL FURNITURE AND FIXTURE			<u>175,000</u>	<u>180,000</u>	<u>166,000</u>
A13201 Furniture and Fixture			175,000	180,000	166,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>850,000</u>	<u>850,000</u>	<u>791,000</u>
A13301 Office Buildings			<u>340,000</u>	<u>340,000</u>	<u>321,000</u>
001 Office Buildings			340,000	340,000	321,000
A13302 Residential Buildings			255,000	255,000	229,000
A13303 Other Buildings			<u>255,000</u>	<u>255,000</u>	<u>241,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0423	LAND RECLAMATION				
042302	WATERLOGGING AND SALINITY CONTROL				
LQ4048	Waterlogging and Salinity Control				
001	Other Buildings		255,000	255,000	241,000
A137	TOTAL COMPUTER EQUIPMENT		<u>287,000</u>	<u>289,000</u>	<u>215,000</u>
A13701	Hardware		275,000	280,000	207,000
A13702	Software		4,000	1,000	5,000
A13703	I.T. Equipment		8,000	8,000	3,000
Waterlogging and Salinity Control			278,391,000	282,316,000	276,601,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4043	Chief Engineer (Flood Cell)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,129,000</u>	<u>24,105,000</u>	<u>26,820,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>16,098,000</u>	<u>16,156,000</u>	<u>17,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>9,826,000</u>	<u>9,276,000</u>	<u>10,670,000</u>
A01101	Total Basic Pay of Officers		<u>12</u>	<u>12</u>	<u>9,400,000</u>	<u>8,950,000</u>	<u>10,584,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	1,384,000		1,587,000
D100-M	Director	(BPS-19)	1	1	1,244,000		1,427,000
E085-M	Executive Engineer	(BPS-18)	3	3	2,873,000		3,115,000
C077-M	Chief Draftsman	(BPS-17)	1	1	694,000		822,000
S282-M	Superintendent	(BPS-17)	1	1	644,000		767,000
A097-M	Assistant	(BPS-16)	4	4	1,909,000		2,099,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	652,000		767,000
A01102	Personal pay				426,000	326,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>6,272,000</u>	<u>6,880,000</u>	<u>7,254,000</u>
A01151	Total Basic Pay of Other Staff		<u>26</u>	<u>26</u>	<u>6,250,000</u>	<u>6,858,000</u>	<u>7,230,000</u>
D158-M	Divisional Head Draftsman	(BPS-15)	4	4	1,594,000		1,728,000
S216-M	Stenographer	(BPS-15)	4	4	1,299,000		1,409,000
S078-M	Senior Clerk	(BPS-14)	2	2	498,000		662,000
J019-F	Junior Clerk	(BPS-11)	1	1	185,000		252,000
J019-M	Junior Clerk	(BPS-11)	2	2	347,000		472,000
T061-M	Tracer	(BPS-09)	3	3	493,000		535,000
D003-M	Daftri	(BPS-04)	1	1	220,000		297,000
J006-M	Jeep Driver	(BPS-04)	2	2	351,000		460,000
F023-M	Ferro Printer	(BPS-01)	1	1	192,000		254,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,071,000		1,161,000
A01152	Personal pay				20,000	20,000	22,000
A01156	Total Pay of contract staff				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4043	Chief Engineer (Flood Cell)					
A01170	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Pay of Other Staff (R.E.)				1,000	
006	Pay of Contract Staff (Officials)			1,000		1,000
A012	TOTAL ALLOWANCES			<u>7,031,000</u>	<u>7,949,000</u>	<u>8,896,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,956,000</u>	<u>7,949,000</u>	<u>8,821,000</u>
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,300,000	1,336,000	1,500,000
A01203	Conveyance Allowance			1,300,000	1,165,000	1,410,000
A0120D	Integrated Allowance			33,000	33,000	33,000
A01216	Qualification Allowance			60,000	60,000	1,000
A01217	Medical Allowance			1,000,000	800,000	960,000
A01224	Entertainment Allowance			13,000	13,000	6,000
A0122M	Adhoc Relief Allowance-2016			1,550,000	1,312,000	1,550,000
A0122Y	Ad-hoc Relief Allowance 2017			1,600,000	1,550,000	1,600,000
A0123G	Ad-hoc Relief Allowance-2018				1,552,000	1,600,000
A01270	Others			<u>85,000</u>	<u>113,000</u>	<u>146,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			85,000	113,000	146,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>		<u>75,000</u>
A01273	Honoraria			<u>5,000</u>		<u>5,000</u>
000	Honoraria			5,000		5,000
A01274	Medical Charges			70,000		70,000
A03	TOTAL OPERATING EXPENSES			<u>2,200,000</u>	<u>2,299,000</u>	<u>1,973,000</u>
A032	TOTAL COMMUNICATIONS			<u>262,000</u>	<u>160,000</u>	<u>235,000</u>
A03201	Postage and Telegraph			27,000	25,000	24,000
A03202	Telephone and Trunk Call			235,000	135,000	211,000
A033	TOTAL UTILITIES			<u>233,000</u>	<u>50,000</u>	<u>208,000</u>
A03301	Gas			3,000		2,000
A03302	Water			3,000		2,000
A03303	Electricity			<u>200,000</u>	<u>36,000</u>	<u>180,000</u>

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4043 Chief Engineer (Flood Cell)					
001 Electricity			200,000	36,000	180,000
A03304 Hot and Cold Weather Charges			27,000	14,000	24,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>9,000</u>
A03407 Rates and Taxes			10,000	10,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,301,000</u>	<u>1,756,000</u>	<u>1,170,000</u>
A03805 Travelling Allowance			<u>425,000</u>	<u>880,000</u>	<u>382,000</u>
001 Travelling Allowance			425,000		382,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			875,000	875,000	787,000
A039 TOTAL GENERAL			<u>394,000</u>	<u>323,000</u>	<u>351,000</u>
A03901 Stationery			185,000	185,000	166,000
A03902 Printing and Publication			<u>72,000</u>	<u>36,000</u>	<u>64,000</u>
001 Printing and Publications			72,000	36,000	64,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>22,000</u>	<u>22,000</u>
001 News Papers, Periodicals & Books			25,000	22,000	22,000
A03906 Uniforms and Protective Clothing			5,000	3,000	4,000
A03907 Advertising & Publicity			<u>12,000</u>		<u>10,000</u>
001 Advertising & Publicity			12,000		10,000
A03955 Computer Stationary			10,000	10,000	9,000
A03970 Others			<u>85,000</u>	<u>67,000</u>	<u>76,000</u>
001 Others			85,000	67,000	76,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,053,000</u>	<u>779,000</u>	<u>1,966,000</u>
A041 TOTAL PENSION			<u>2,053,000</u>	<u>779,000</u>	<u>1,966,000</u>
A04114 Superannuation Encashment Of L.P.R			2,053,000	779,000	1,966,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>4,000,000</u>

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4043	Chief Engineer (Flood Cell)					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>4,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		4,000,000
A09	TOTAL PHYSICAL ASSETS			<u>18,000</u>	<u>18,000</u>	<u>14,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>14,000</u>
A09201	Hardware			18,000	18,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>371,000</u>	<u>571,000</u>	<u>333,000</u>
A130	TOTAL TRANSPORT			<u>210,000</u>	<u>410,000</u>	<u>189,000</u>
A13001	Transport			210,000	410,000	189,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>72,000</u>
A13101	Machinery and Equipment			80,000	80,000	72,000
A132	TOTAL FURNITURE AND FIXTURE			<u>81,000</u>	<u>81,000</u>	<u>72,000</u>
A13201	Furniture and Fixture			81,000	81,000	72,000
Chief Engineer (Flood Cell)				32,771,000	27,772,000	35,106,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4044	Director Hydrology					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,799,000</u>	<u>15,265,000</u>	<u>18,294,000</u>
A011	TOTAL PAY	36	37	<u>9,402,000</u>	<u>9,837,000</u>	<u>11,633,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,001,000</u>	<u>3,137,000</u>	<u>4,190,000</u>
A01101	Total Basic Pay of Officers	6	6	<u>3,000,000</u>	<u>3,100,000</u>	<u>4,189,000</u>
D100-M	Director (BPS-19)	1	1	800,000		1,317,000
S211-F	Statistical Officer (BPS-17)		1			381,000
S211-M	Statistical Officer (BPS-17)	1		590,000		
S282-M	Superintendent (BPS-17)	1	1	423,000		684,000
A097-M	Assistant (BPS-16)	2	2	776,000		1,186,000
C117-M	Circle Head Draftsman (BPS-16)	1	1	411,000		621,000
A01102	Personal pay			1,000	37,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	30	31	<u>6,401,000</u>	<u>6,700,000</u>	<u>7,443,000</u>
A01151	Total Basic Pay of Other Staff	30	31	<u>6,398,000</u>	<u>6,700,000</u>	<u>7,440,000</u>
S216-M	Stenographer (BPS-15)	1	1	554,000		570,000
S327-M	Statistical Assistant (BPS-15)		1			394,000
D222-M	Draftsman (BPS-14)		2			695,000
D222-M	Draftsman (BPS-13)	2		749,000		
J019-M	Junior Clerk (BPS-11)	6	6	1,031,000		1,597,000
S327-M	Statistical Assistant (BPS-11)	1		432,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-09)		1			404,000
T061-M	Tracer (BPS-09)	3	3	798,000		649,000
D512-M	Data Analyst (BPS-07)	4	4	574,000		622,000
D003-M	Daftri (BPS-04)	1	1	185,000		192,000
J006-M	Jeep Driver (BPS-04)	1	1	326,000		326,000
C112-M	Chowkidar (BPS-01)	1	1	115,000		119,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4044	Director Hydrology					
D011-M	Dak Runner (BPS-01)	1	1	115,000		112,000
M019-M	Mali (BPS-01)	1	1	249,000		259,000
N006-M	Naib Qasid (BPS-01)	7	7	1,269,000		1,376,000
S311-M	Sanitary Worker (BPS-01)	1	1	1,000		125,000
A01152	Personal pay			1,000		1,000
A01156	Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>
A01170	Others			<u>1,000</u>		<u>1,000</u>
002	Pay of Staff			1,000		1,000
A012	TOTAL ALLOWANCES			<u>4,397,000</u>	<u>5,428,000</u>	<u>6,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,385,000</u>	<u>5,428,000</u>	<u>6,658,000</u>
A01202	House Rent Allowance			650,000	840,000	1,154,000
A01203	Conveyance Allowance			1,085,000	870,000	1,091,000
A0120D	Integrated Allowance			45,000	45,000	49,000
A01217	Medical Allowance			753,000	610,000	749,000
A01224	Entertainment Allowance			6,000	3,000	6,000
A0122M	Adhoc Relief Allowance-2016			966,000	780,000	943,000
A0122Y	Ad-hoc Relief Allowance 2017			750,000	985,000	1,198,000
A0123G	Ad-hoc Relief Allowance-2018				965,000	1,198,000
A01270	Others			<u>130,000</u>	<u>330,000</u>	<u>270,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			130,000	330,000	270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>		<u>3,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
000	Honoraria			1,000		1,000
A01274	Medical Charges			10,000		1,000
A01278	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,547,000</u>	<u>1,287,000</u>	<u>1,453,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>30,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			6,000		4,000
A03202	Telephone and Trunk Call			55,000	30,000	54,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4044	Director Hydrology					
A033	TOTAL UTILITIES			<u>562,000</u>	<u>281,000</u>	<u>523,000</u>
A03301	Gas			100,000	100,000	90,000
A03302	Water			50,000		45,000
A03303	Electricity			<u>400,000</u>	<u>175,000</u>	<u>378,000</u>
001	Electricity			400,000	175,000	378,000
A03304	Hot and Cold Weather Charges			12,000	6,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>15,000</u>	<u>16,000</u>
A03407	Rates and Taxes			20,000	15,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>646,000</u>	<u>706,000</u>	<u>619,000</u>
A03805	Travelling Allowance			175,000	200,000	157,000
A03807	P.O.L Charges			460,000	500,000	450,000
A03808	Conveyance Charges			11,000	6,000	12,000
A039	TOTAL GENERAL			<u>258,000</u>	<u>255,000</u>	<u>237,000</u>
A03901	Stationery			72,000	72,000	67,000
A03902	Printing and Publication			<u>37,000</u>	<u>37,000</u>	<u>36,000</u>
001	Printing and Publications			37,000	37,000	36,000
A03905	Newspapers Periodicals and Books			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
001	News Papers, Periodicals & Books			12,000	10,000	10,000
A03906	Uniforms and Protective Clothing			9,000	5,000	8,000
A03907	Advertising & Publicity			<u>13,000</u>	<u>27,000</u>	<u>11,000</u>
001	Advertising & Publicity			13,000	27,000	11,000
A03917	Law Charges			5,000		4,000
A03918	Exhibitions, Fairs & Other National Celebrations			12,000	6,000	10,000
A03955	Computer Stationary			25,000	25,000	24,000
A03970	Others			<u>73,000</u>	<u>73,000</u>	<u>67,000</u>
001	Others			73,000	73,000	67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,453,000</u>	<u>2,066,000</u>	<u>500,000</u>

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4044	Director Hydrology					
A041	TOTAL PENSION			<u>1,453,000</u>	<u>2,066,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R			1,453,000	2,066,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>4,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		4,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>254,000</u>	<u>253,000</u>	<u>228,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>144,000</u>
A13001	Transport			160,000	160,000	144,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			28,000	28,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>43,000</u>
A13201	Furniture and Fixture			48,000	48,000	43,000
A137	TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>17,000</u>	<u>16,000</u>
A13701	Hardware			17,000	17,000	15,000
A13703	I.T. Equipment			1,000		1,000
Director Hydrology				22,053,000	18,871,000	24,475,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>927,649,000</u>	<u>998,330,000</u>	<u>1,062,025,000</u>
A011	TOTAL PAY		<u>3345</u>	<u>3353</u>	<u>612,632,000</u>	<u>621,310,000</u>	<u>674,467,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>79</u>	<u>99</u>	<u>51,425,000</u>	<u>65,787,000</u>	<u>57,411,000</u>
A01101	Total Basic Pay of Officers		<u>79</u>	<u>99</u>	<u>50,957,000</u>	<u>65,083,000</u>	<u>56,896,000</u>
D102-M	Director (S.E.)	(BPS-19)	2		1,994,000		
D051-M	Deputy Director	(BPS-18)		2			1,698,000
E085-F	Executive Engineer	(BPS-18)		1			519,000
E085-M	Executive Engineer	(BPS-18)	11	10	10,575,000		9,779,000
D269-M	Divisional Accounts Officer	(BPS-17)	10	10	5,375,000		6,289,000
L032-M	Land Acquisition Officer	(BPS-17)	1	1	650,000		691,000
S260-M	Sub Divisional Officer	(BPS-17)	35	35	22,263,000		21,957,000
S269-M	Sub-Divisional Officer	(BPS-17)	5	5	2,841,000		2,483,000
H024-M	Head Clerk	(BPS-16)	10	10	5,201,000		5,422,000
S262-M	Sub Engineer	(BPS-16)	5	25	2,058,000		8,058,000
A01102	Personal pay				450,000	655,000	496,000
A01103	Special Pay				1,000		1,000
A01105	Qualification Pay				15,000	49,000	16,000
A01106	Total Pay of contract staff				<u>1,000</u>		<u>1,000</u>
A01150	Others				<u>1,000</u>		<u>1,000</u>
004	Pay of Contract Staff (Officers)				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3266</u>	<u>3254</u>	<u>561,207,000</u>	<u>555,523,000</u>	<u>617,056,000</u>
A01151	Total Basic Pay of Other Staff		<u>3266</u>	<u>3254</u>	<u>558,652,000</u>	<u>552,732,000</u>	<u>613,611,000</u>
A011-M	Accounts Clerk	(BPS-15)	21	21	7,854,000		9,858,000
D158-M	Divisional Head Draftsman	(BPS-15)	10	10	3,915,000		5,044,000
S216-M	Stenographer	(BPS-15)	3	3	657,000		723,000
D222-M	Draftsman	(BPS-14)		26			7,609,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		1			400,000
S262-M	Sub Engineer	(BPS-14)	177	157	50,109,000		53,307,000
S268-M	Sub-Divisional Clerk	(BPS-14)	37	37	12,727,000		14,286,000
S271-M	Sub-Engineer	(BPS-14)	2	2	1,027,000		1,093,000
Z001-M	Zilladar	(BPS-14)	1	1	366,000		528,000
D222-M	Draftsman	(BPS-13)	30	4	7,649,000		1,193,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	87	89	19,063,000		21,883,000
C173-M	Computer Operator	(BPS-11)	1	1	157,000		157,000
J019-M	Junior Clerk	(BPS-11)	2		335,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			358,000
M065-M	Mechanic	(BPS-09)	1	1	259,000		342,000
T061-F	Tracer	(BPS-09)		1			199,000
T061-M	Tracer	(BPS-09)	35	34	5,580,000		6,332,000
J006-M	Jeep Driver	(BPS-08)		1			350,000
C171-M	Computer Grade-II	(BPS-07)	6	6	881,000		1,033,000
P042-M	Peshi Qanungo	(BPS-07)	1	1	96,000		112,000
P095-M	Plumber	(BPS-07)	3	3	568,000		673,000
S250-M	Store Keeper	(BPS-07)	2	2	527,000		633,000
J006-M	Jeep Driver	(BPS-06)		2			518,000
C021-M	Captain Launch	(BPS-05)	1	1	282,000		330,000
C124-M	Civil Patwari	(BPS-05)	9	9	1,608,000		1,899,000
F053-M	Fitter	(BPS-05)	1	1	271,000		283,000
J006-M	Jeep Driver	(BPS-05)		5			729,000
M118-M	Messon Mistri	(BPS-05)	1	1	292,000		350,000
N006-M	Naib Qasid	(BPS-05)		1			283,000
O002-M	Observer	(BPS-05)	14	14	1,641,000		2,475,000
T033-M	Telephone Attendant	(BPS-05)	2	2	165,000		205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage						
D186-M	Driver	(BPS-04)	24	24	4,326,000		4,567,000
D190-M	Driver Launch	(BPS-04)	1	1	197,000		249,000
E034-M	Electrician	(BPS-04)	7	7	1,539,000		1,573,000
J006-M	Jeep Driver	(BPS-04)	19	11	3,478,000		1,905,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		2			550,000
A090-M	Artificer	(BPS-03)	9	9	1,381,000		1,894,000
E009-M	Earth Work Mistri	(BPS-03)	93	93	19,872,000		19,872,000
G025-M	Gatekeeper	(BPS-03)	6	6	826,000		1,133,000
N006-M	Naib Qasid	(BPS-03)	3	2	613,000		414,000
O028-M	Operator	(BPS-03)	5	5	609,000		609,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)		2			540,000
G059-F	Guage Reader	(BPS-02)		2			244,000
G059-M	Guage Reader	(BPS-02)	74	72	10,909,000		14,744,000
H021-M	Head Boatman	(BPS-02)	26	26	5,188,000		5,564,000
M057-M	Mate	(BPS-02)	241	241	41,497,000		41,497,000
N006-M	Naib Qasid	(BPS-02)	2	2	470,000		367,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		1			210,000
P192-M	Pump Driver	(BPS-02)	6	6	1,155,000		1,186,000
T101-M	Tubewell Operator	(BPS-02)	5	5	889,000		1,057,000
B004-M	Bahishti	(BPS-01)	1	1	119,000		116,000
B020-M	Beldar Gagman	(BPS-01)	1946	1946	305,064,000		325,786,000
B054-M	Boatman	(BPS-01)	55	55	3,627,000		7,870,000
B094-M	Bullock Cartman	(BPS-01)	2	2	182,000		352,000
C054-M	Chainman	(BPS-01)	8	8	1,597,000		1,817,000
C112-M	Chowkidar	(BPS-01)	55	55	7,515,000		8,236,000
C195-M	Coolie	(BPS-01)	2	2	306,000		361,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	140,000		112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage						
C435-M	Canal Guard	(BPS-01)	82	82	10,007,000		11,807,000
D011-M	Dak Runner	(BPS-01)	27	27	4,237,000		5,171,000
F023-M	Ferro Printer	(BPS-01)	1	1	219,000		256,000
H078-M	Helper Fitter Semi Skilled	(BPS-01)	1	1	254,000		258,000
M019-M	Mali	(BPS-01)	8	8	579,000		1,105,000
M021-M	Mali Beldar	(BPS-01)	1	1	119,000		254,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	2	2	182,000		352,000
N006-F	Naib Qasid	(BPS-01)		1			1,000
N006-M	Naib Qasid	(BPS-01)	79	78	12,293,000		13,988,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			220,000
S311-M	Sanitary Worker	(BPS-01)	27	27	3,234,000		4,189,000
A01152	Personal pay				2,302,000	839,000	931,000
A01153	Special Pay				1,000		1,000
A01155	Qualification Pay				1,000		1,000
A01156	Total Pay of contract staff				<u>250,000</u>	<u>441,000</u>	<u>2,511,000</u>
001	Pay of Contract Staff (Officials)				250,000		1,836,000
A01170	Others				<u>1,000</u>	<u>1,511,000</u>	<u>1,000</u>
000	Others				1,000		1,000
001	Pay of Other Staff (R.E.)					1,511,000	
A012	TOTAL ALLOWANCES				<u>315,017,000</u>	<u>377,020,000</u>	<u>387,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>314,945,000</u>	<u>376,930,000</u>	<u>387,486,000</u>
A01202	House Rent Allowance				39,411,000	51,023,000	42,678,000
A01203	Conveyance Allowance				68,272,000	64,217,000	68,343,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				715,000	759,000	718,000
A0120Q	Fixed Daily Allowance				3,500,000	5,781,000	4,775,000
A0120X	Ad - hoc Allowance - 2010					232,000	
A01211	Hill Allowance					12,000	
A01216	Qualification Allowance				262,000	180,000	60,000
A01217	Medical Allowance				53,542,000	50,441,000	53,476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4045 Drainage					
A0121A Adhoc Relief Allowance 2011				39,000	
A0121M Adhoc Relief Allowance - 2012				18,000	
A0121N Personal Allowance			725,000	1,970,000	1,333,000
A0121Q Audit & Accounts Allowance			493,000	256,000	456,000
A0121T Adhoc Relief Allowance 2013				15,000	
A0121Z Adhoc Relief Allowance - 2014				16,000	
A01227 Project Allowance			1,000		1,000
A0122C Adhoc Relief Allowance - 2015				18,000	
A0122M Adhoc Relief Allowance-2016			54,606,000	50,197,000	53,721,000
A0122N Special Conveyance Allowance to Disabled Employees			600,000	732,000	730,000
A0122Y Ad-hoc Relief Allowance 2017			72,012,000	63,284,000	66,917,000
A01236 Deputation Allowance			1,000	40,000	106,000
A01238 Charge Allowance			1,000	27,000	1,000
A0123G Ad-hoc Relief Allowance-2018				62,650,000	66,916,000
A01242 Consolidation Travelling Allowance			100,000	113,000	1,483,000
A01270 Others			<u>20,700,000</u>	<u>24,908,000</u>	<u>25,770,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,700,000	24,908,000	25,770,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>90,000</u>	<u>72,000</u>
A01273 Honoraria			<u>2,000</u>	<u>90,000</u>	<u>2,000</u>
000 Honoraria			2,000	90,000	2,000
A01274 Medical Charges			70,000		70,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>9,800,000</u>	<u>8,432,000</u>	<u>6,800,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>9,800,000</u>	<u>8,432,000</u>	<u>6,800,000</u>
A02201 Research and Surveys & Exploratory Operations			5,500,000	2,768,000	2,500,000
A02202 Exploratory Operation			4,300,000	5,664,000	4,300,000
A03 TOTAL OPERATING EXPENSES			<u>28,400,000</u>	<u>29,491,000</u>	<u>26,091,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,063,000</u>	<u>1,040,000</u>	<u>1,028,000</u>
A03201 Postage and Telegraph			98,000	50,000	89,000
A03202 Telephone and Trunk Call			965,000	990,000	939,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage					
A033	TOTAL UTILITIES			<u>3,587,000</u>	<u>3,248,000</u>	<u>3,101,000</u>
A03301	Gas			410,000	386,000	450,000
A03302	Water			1,000	15,000	18,000
A03303	Electricity			<u>2,930,000</u>	<u>2,719,000</u>	<u>2,470,000</u>
001	Electricity			2,930,000	2,719,000	2,470,000
A03304	Hot and Cold Weather Charges			246,000	128,000	163,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>2,000</u>	<u>1,000</u>
A03404	Rent for other building			1,000		
A03407	Rates and Taxes			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,768,000</u>	<u>23,713,000</u>	<u>20,123,000</u>
A03805	Travelling Allowance			<u>4,920,000</u>	<u>5,200,000</u>	<u>4,464,000</u>
001	Travelling Allowance			220,000		234,000
A03806	Transportation of Goods			20,000	4,000	18,000
A03807	P.O.L Charges			16,810,000	18,500,000	15,625,000
A03808	Conveyance Charges			18,000	9,000	16,000
A039	TOTAL GENERAL			<u>1,979,000</u>	<u>1,488,000</u>	<u>1,838,000</u>
A03901	Stationery			855,000	900,000	796,000
A03902	Printing and Publication			<u>197,000</u>	<u>121,000</u>	<u>181,000</u>
001	Printing and Publications			197,000	121,000	181,000
A03905	Newspapers Periodicals and Books			<u>51,000</u>	<u>26,000</u>	<u>47,000</u>
001	News Papers, Periodicals & Books			51,000	26,000	47,000
A03906	Uniforms and Protective Clothing			135,000	68,000	121,000
A03907	Advertising & Publicity			<u>474,000</u>	<u>239,000</u>	<u>460,000</u>
001	Advertising & Publicity			474,000	239,000	460,000
A03917	Law Charges			40,000	20,000	36,000
A03918	Exhibitions, Fairs & Other National Celebrations			17,000	9,000	15,000
A03955	Computer Stationary			85,000	42,000	65,000
A03970	Others			<u>125,000</u>	<u>63,000</u>	<u>117,000</u>
001	Others			125,000	63,000	117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4045 Drainage					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,000,000</u>	<u>80,330,000</u>	<u>29,416,000</u>
A041 TOTAL PENSION			<u>20,000,000</u>	<u>80,330,000</u>	<u>29,416,000</u>
A04114 Superannuation Encashment Of L.P.R			20,000,000	80,330,000	29,416,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,000,000</u>	<u>529,600,000</u>	<u>11,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,000,000</u>	<u>529,600,000</u>	<u>11,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>25,600,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000	25,600,000	10,000,000
A05270 To Others			<u>1,000,000</u>	<u>504,000,000</u>	<u>1,200,000</u>
001 Others			1,000,000	504,000,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>91,000</u>	<u>108,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>132,000</u>	<u>91,000</u>	<u>108,000</u>
A09201 Hardware			60,000	44,000	50,000
A09202 Software			30,000	15,000	24,000
A09203 I.T. Equipment			42,000	32,000	34,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,825,040,000</u>	<u>2,671,777,000</u>	<u>3,708,964,000</u>
A130 TOTAL TRANSPORT			<u>6,115,000</u>	<u>7,000,000</u>	<u>5,463,000</u>
A13001 Transport			6,115,000	7,000,000	5,463,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>465,000</u>	<u>600,000</u>	<u>407,000</u>
A13101 Machinery and Equipment			465,000	600,000	407,000
A132 TOTAL FURNITURE AND FIXTURE			<u>395,000</u>	<u>600,000</u>	<u>337,000</u>
A13201 Furniture and Fixture			395,000	600,000	337,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>12,929,000</u>	<u>12,896,000</u>	<u>11,601,000</u>
A13301	Office Buildings			<u>2,517,000</u>	<u>2,967,000</u>	<u>2,264,000</u>
001	Office Buildings			2,517,000	2,967,000	2,264,000
A13302	Residential Buildings			8,500,000	8,800,000	7,650,000
A13303	Other Buildings			<u>1,912,000</u>	<u>1,129,000</u>	<u>1,687,000</u>
001	Other Buildings			1,912,000	1,129,000	1,687,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>1,805,001,000</u>	<u>2,650,524,000</u>	<u>3,691,030,000</u>
A13501	Main Embankment & Drainage			<u>1,305,000,000</u>	<u>2,100,000,000</u>	<u>3,208,629,000</u>
001	Main Embankment & Drainage				2,100,000,000	3,208,629,000
A13502	Miscellaneous embankment			1,000		1,000
A13503	Drainage			<u>500,000,000</u>	<u>550,524,000</u>	<u>482,400,000</u>
001	Drainage				550,524,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>135,000</u>	<u>157,000</u>	<u>126,000</u>
A13701	Hardware			95,000	115,000	90,000
A13702	Software			10,000	12,000	9,000
A13703	I.T. Equipment			30,000	30,000	27,000
Drainage				2,822,021,000	4,318,051,000	4,844,604,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4639	Supervisory Control and Data Acquisition (SCADA) System					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,189,000</u>	<u>12,439,000</u>	<u>25,523,000</u>
A011	TOTAL PAY	74	74	<u>12,263,000</u>	<u>6,366,000</u>	<u>13,488,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>8,804,000</u>	<u>1,814,000</u>	<u>3,801,000</u>
A01101	Total Basic Pay of Officers	8	8	<u>3,000</u>	<u>1,813,000</u>	<u>3,801,000</u>
D102-M	Director (S.E.) (BPS-19)	1	1	1,000		772,000
D051-M	Deputy Director (BPS-18)	2	2	1,000		1,003,000
A184-M	Assistant Executive Engineer (BPS-17)	5	5	1,000		2,026,000
A01106	Total Pay of contract staff			<u>8,801,000</u>	<u>1,000</u>	
001	Pay of Contract Staff (Officers)			8,801,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF	66	66	<u>3,459,000</u>	<u>4,552,000</u>	<u>9,687,000</u>
A01151	Total Basic Pay of Other Staff	<u>66</u>	<u>66</u>	<u>6,000</u>	<u>4,551,000</u>	<u>9,687,000</u>
S262-M	Sub Engineer (BPS-14)	16	16	1,000		3,190,000
T028-M	Technician (BPS-09)	10	10	1,000		1,575,000
D186-M	Driver (BPS-04)	10	10	1,000		1,318,000
C130-M	Cleaner (BPS-01)	15	15	1,000		1,800,000
N006-M	Naib Qasid (BPS-01)	10	10	1,000		1,209,000
S311-M	Sanitary Worker (BPS-01)	5	5	1,000		595,000
A01156	Total Pay of contract staff			<u>3,453,000</u>	<u>1,000</u>	
001	Pay of Contract Staff (Officials)			3,453,000		
A012	TOTAL ALLOWANCES			<u>9,926,000</u>	<u>6,073,000</u>	<u>12,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,923,000</u>	<u>6,073,000</u>	<u>12,032,000</u>
A01202	House Rent Allowance			1,235,000	736,000	1,297,000
A01203	Conveyance Allowance			1,938,000	850,000	2,035,000
A0120D	Integrated Allowance			144,000	33,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4639 Supervisory Control and Data Acquisition (SCADA) System					
A0120Q Fixed Daily Allowance				219,000	576,000
A01217 Medical Allowance			1,400,000	691,000	1,401,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016			1,025,000	488,000	994,000
A0122Y Ad-hoc Relief Allowance 2017			1,225,000	637,000	1,286,000
A01239 Special Allowance			<u>1,000</u>		<u>1,000</u>
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018				637,000	1,286,000
A01270 Others			<u>2,949,000</u>	<u>1,776,000</u>	<u>3,096,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,949,000	1,776,000	3,096,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
000 Honoraria			1,000		1,000
A01274 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>7,302,000</u>	<u>4,169,000</u>	<u>10,483,000</u>
A032 TOTAL COMMUNICATIONS			<u>441,000</u>	<u>980,000</u>	<u>1,207,000</u>
A03201 Postage and Telegraph			10,000		9,000
A03202 Telephone and Trunk Call			300,000	900,000	1,080,000
A03203 Telex Teleprinter and Fax			1,000		1,000
A03204 Electronic Communication			100,000	65,000	90,000
A03205 Courier and Pilot Service			30,000	15,000	27,000
A033 TOTAL UTILITIES			<u>3,031,000</u>	<u>55,000</u>	<u>928,000</u>
A03301 Gas			10,000		9,000
A03302 Water			10,000		9,000
A03303 Electricity			<u>3,000,000</u>	<u>50,000</u>	<u>900,000</u>
001 Electricity			3,000,000	50,000	900,000
A03304 Hot and Cold Weather Charges			10,000	5,000	9,000
A03370 Others			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>		<u>91,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4639	Supervisory Control and Data Acquisition (SCADA) System					
A03402	Rent for Office Building			1,000,000		1,000
A03407	Rates and Taxes					90,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670	Others			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,301,000</u>	<u>2,250,000</u>	<u>5,041,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
001	Training - domestic			1,000		
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>450,000</u>
001	Travelling Allowance			200,000		
A03806	Transportation of Goods			100,000	50,000	90,000
A03807	P.O.L Charges			2,000,000	2,000,000	4,500,000
A039	TOTAL GENERAL			<u>528,000</u>	<u>884,000</u>	<u>3,216,000</u>
A03901	Stationery			100,000	200,000	225,000
A03902	Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>90,000</u>
001	Printing and Publications			100,000	150,000	90,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			<u>5,000</u>	<u>3,000</u>	<u>18,000</u>
001	News Papers, Periodicals & Books			5,000	3,000	18,000
A03906	Uniforms and Protective Clothing			10,000	105,000	225,000
A03907	Advertising & Publicity			<u>60,000</u>		<u>90,000</u>
001	Advertising & Publicity			60,000		90,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to Govt. Dept.			1,000		
A03919	Payments to Others for Service Rendered			<u>1,000</u>		<u>900,000</u>
001	Payments to Others for Service Rendered			1,000		
A03940	Unforeseen expenditure			100,000	50,000	1,000
A03942	Cost of Other Stores					<u>720,000</u>
001	Cost of Other Stores					720,000
A03955	Computer Stationary			50,000	126,000	270,000
A03970	Others			<u>100,000</u>	<u>250,000</u>	<u>675,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4639	Supervisory Control and Data Acquisition (SCADA) System					
001	Others			100,000	250,000	675,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
001	Entertainment & Gifts			10,000	5,000	9,000
A09	TOTAL PHYSICAL ASSETS			<u>433,000</u>	<u>617,000</u>	<u>2,281,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>132,000</u>	<u>266,000</u>	<u>1,000,000</u>
A09201	Hardware			100,000	150,000	400,000
A09202	Software			12,000	6,000	200,000
A09203	I.T. Equipment			20,000	110,000	400,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>301,000</u>	<u>1,200,000</u>
A09601	Plant and Machinery			200,000	301,000	1,200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture			100,000	50,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>2,910,000</u>	<u>5,580,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>900,000</u>
A13001	Transport			200,000	400,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4639	Supervisory Control and Data Acquisition (SCADA) System				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>2,300,000</u>	<u>3,600,000</u>
A13101	Machinery and Equipment		100,000	2,300,000	3,600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>180,000</u>
A13201	Furniture and Fixture		10,000	10,000	180,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>200,000</u>	<u>900,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>450,000</u>
001	Office Buildings		100,000	100,000	
A13302	Residential Buildings		100,000	100,000	450,000
Supervisory Control and Data Acquisition (SCADA) System			30,444,000	20,140,000	43,876,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4651	FLOOD WARNING					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,240,000</u>	<u>16,526,000</u>	<u>20,900,000</u>
A011	TOTAL PAY	31	31	<u>18,468,000</u>	<u>14,845,000</u>	<u>18,549,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>14,604,000</u>	<u>10,770,000</u>	<u>14,328,000</u>
A01101	Total Basic Pay of Officers	16	16	<u>4,016,000</u>	<u>2,340,000</u>	<u>14,328,000</u>
C458-M	Chief of FRAU (BPS-20)	1	1	1,445,000		1,420,000
D710-M	Director Flood Warning (BPS-19)	1	1	1,175,000		1,220,000
D711-M	Deputy Director Metreologist (BPS-18)	1	1	1,000		889,000
D712-M	Deputy Director Hydrologist (BPS-18)	1	1	1,000		889,000
D714-M	Deputy Director Flood Routing (BPS-18)	1	1	480,000		889,000
D717-M	Deputy Director GIS (BPS-18)	1	1	1,000		889,000
A012-M	Accounts Officer (BPS-17)	1	1	1,000		889,000
A754-M	Assistant Director Water Resources Management (BPS-17)	1	1	465,000		520,000
A755-M	Assistant Director Forecasting (BPS-17)	1	1	440,000		889,000
A756-M	Assistant Director GIS (BPS-17)	1	1	1,000		889,000
A758-M	Assistant Director River Survey (BPS-17)	1	1	1,000		500,000
A759-M	Assistant Director Metereology (BPS-17)	1	1	1,000		889,000
A760-M	Assistant Director Remote Sensing (BPS-17)	1	1	1,000		889,000
A761-M	Assistant Director Flood Routing (BPS-17)	1	1	1,000		889,000
A762-M	Assistant Director Space Science (BPS-17)	1	1	1,000		889,000
O081-M	Office Manager (BPS-17)	1	1	1,000		889,000
A01106	Total Pay of contract staff			<u>10,588,000</u>	<u>8,430,000</u>	
001	Pay of Contract Staff (Officers)			10,588,000	8,430,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4651	FLOOD WARNING					
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,864,000</u>	<u>4,075,000</u>	<u>4,221,000</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>7,000</u>	<u>265,000</u>	<u>4,221,000</u>
A757-M	Accounts Assistant (BPS-14)	1	1	1,000		603,000
C173-M	Computer Operator (BPS-14)	2	2	1,000		603,000
O070-M	Office Assistant (BPS-14)	1	1	1,000		603,000
S059-M	Security Guard (BPS-05)	2		1,000		
D186-M	Driver (BPS-04)	6	6	1,000		603,000
O077-M	Office Boy (BPS-01)	2	2	1,000		603,000
S059-M	Security Guard (BPS-01)		2			603,000
S309-M	Sweeper Jamadar (BPS-01)	1	1	1,000		603,000
A01156	Total Pay of contract staff			<u>3,857,000</u>	<u>3,810,000</u>	
001	Pay of Contract Staff (Officials)			3,857,000		
A012	TOTAL ALLOWANCES			<u>4,772,000</u>	<u>1,681,000</u>	<u>2,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,672,000</u>	<u>1,551,000</u>	<u>2,101,000</u>
A01202	House Rent Allowance			177,000	200,000	186,000
A01203	Conveyance Allowance			120,000	120,000	120,000
A01216	Qualification Allowance			360,000	290,000	360,000
A01217	Medical Allowance			220,000	130,000	220,000
A0121N	Personal Allowance			50,000	53,000	50,000
A01224	Entertainment Allowance				7,000	
A01227	Project Allowance			3,000,000	21,000	
A0122M	Adhoc Relief Allowance-2016			365,000	200,000	365,000
A0122Y	Ad-hoc Relief Allowance 2017			380,000	265,000	400,000
A0123G	Ad-hoc Relief Allowance-2018				265,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>130,000</u>	<u>250,000</u>
A01274	Medical Charges			100,000	130,000	250,000
A03	TOTAL OPERATING EXPENSES			<u>2,976,000</u>	<u>1,375,000</u>	<u>2,678,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4651 FLOOD WARNING					
A032 TOTAL COMMUNICATIONS			<u>355,000</u>	<u>102,000</u>	<u>319,000</u>
A03201 Postage and Telegraph			5,000	3,000	4,000
A03202 Telephone and Trunk Call			200,000	56,000	180,000
A03204 Electronic Communication			150,000	43,000	135,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>80,000</u>	<u>451,000</u>
A03303 Electricity			<u>500,000</u>	<u>80,000</u>	<u>450,000</u>
001 Electricity			500,000	80,000	450,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES				<u>65,000</u>	
A03670 Others				65,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>790,000</u>	<u>1,170,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>30,000</u>	<u>270,000</u>
001 Travelling Allowance			300,000		270,000
A03807 P.O.L Charges			1,000,000	760,000	900,000
A039 TOTAL GENERAL			<u>820,000</u>	<u>338,000</u>	<u>738,000</u>
A03901 Stationery			250,000	70,000	225,000
A03902 Printing and Publication			<u>50,000</u>	<u>10,000</u>	<u>45,000</u>
001 Printing and Publications			50,000	10,000	45,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>8,000</u>	<u>18,000</u>
001 News Papers, Periodicals & Books			20,000	8,000	18,000
A03907 Advertising & Publicity			<u>200,000</u>		<u>180,000</u>
001 Advertising & Publicity			200,000		180,000
A03955 Computer Stationary			100,000	100,000	90,000
A03970 Others			<u>200,000</u>	<u>150,000</u>	<u>180,000</u>
001 Others			200,000	150,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>	
A041 TOTAL PENSION				<u>300,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4651	FLOOD WARNING					
A04101	Pension-Civil				300,000	
A06	TOTAL TRANSFERS			<u>15,000</u>		<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>		<u>13,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>		<u>13,000</u>
001	Entertainment & Gifts			15,000		13,000
A09	TOTAL PHYSICAL ASSETS			<u>76,000</u>	<u>49,000</u>	<u>61,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>24,000</u>	<u>40,000</u>
A09201	Hardware			25,000	12,000	20,000
A09203	I.T. Equipment			25,000	12,000	20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A09601	Plant and Machinery			25,000	25,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>960,000</u>	<u>1,120,000</u>	<u>864,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,000,000</u>	<u>720,000</u>
A13001	Transport			800,000	1,000,000	720,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>30,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			70,000	30,000	63,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4651	FLOOD WARNING				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>27,000</u>
A13201	Furniture and Fixture		30,000	30,000	27,000
A137	TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>54,000</u>
A13701	Hardware		30,000	30,000	27,000
A13703	I.T. Equipment		30,000	30,000	27,000
FLOOD WARNING			27,267,000	19,370,000	24,516,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4652	Hydraulic Structures Safety Evaluation Unit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,396,000</u>	<u>26,176,000</u>	<u>57,603,000</u>
A011	TOTAL PAY		72	72	<u>53,255,000</u>	<u>24,435,000</u>	<u>53,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		46	46	<u>42,564,000</u>	<u>15,844,000</u>	<u>42,537,000</u>
A01101	Total Basic Pay of Officers		<u>46</u>	<u>46</u>	<u>2,328,000</u>	<u>2,128,000</u>	<u>42,537,000</u>
B144-M	Board of Advisors	(Special)		1			1,000
B144-M	Board of Advisors	(BPS-20)	1		1,000		
D715-M	Director Structures	(BPS-19)	1	1	1,000		1,920,000
D716-M	Director Embankments	(BPS-19)	2	2	1,000		3,840,000
D717-M	Deputy Director GIS	(BPS-18)	1	1	1,000		1,440,000
D718-M	Deputy Director Hydraulics	(BPS-18)	3	3	1,000		4,320,000
D719-M	Deputy Director Mechanical	(BPS-18)	2	2	1,000		2,880,000
D720-M	Deputy Director Civil	(BPS-18)	2	2	1,000		2,880,000
A764-M	Assistant Director Civil	(BPS-17)	8	8	1,000		5,733,000
A765-M	Assistant Director Geotechnical	(BPS-17)	12	12	927,000		8,819,000
A766-M	Assistant Director Structures	(BPS-17)	3	3	927,000		1,992,000
A767-M	Assistant Director Mechanical	(BPS-17)	3	3	464,000		2,376,000
A768-M	Assistant Director Electrical	(BPS-17)	2	2	1,000		1,584,000
A769-M	Assistant Director Instrument	(BPS-17)	6	6	1,000		4,752,000
A01106	Total Pay of contract staff				<u>40,236,000</u>	<u>13,716,000</u>	
001	Pay of Contract Staff (Officers)				40,236,000	13,716,000	
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>10,691,000</u>	<u>8,591,000</u>	<u>10,701,000</u>
A01151	Total Basic Pay of Other Staff		<u>26</u>	<u>26</u>	<u>196,000</u>	<u>203,000</u>	<u>10,701,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4652	Hydraulic Structures Safety Evaluation Unit						
C173-F	Computer Operator	(BPS-14)		1			384,000
C173-M	Computer Operator	(BPS-14)	1		1,000		
S262-M	Sub Engineer	(BPS-14)	20	20	191,000		9,321,000
D186-M	Driver	(BPS-04)	1	1	1,000		228,000
O077-M	Office Boy	(BPS-01)	2	2	1,000		384,000
S059-M	Security Guard	(BPS-01)	1	1	1,000		192,000
S311-M	Sanitary Worker	(BPS-01)	1	1	1,000		192,000
A01156	Total Pay of contract staff				<u>10,495,000</u>	<u>8,388,000</u>	
001	Pay of Contract Staff (Officials)				10,495,000		
A012	TOTAL ALLOWANCES				<u>7,141,000</u>	<u>1,741,000</u>	<u>4,365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,141,000</u>	<u>1,741,000</u>	<u>4,365,000</u>
A01202	House Rent Allowance				257,000	286,000	270,000
A01203	Conveyance Allowance				308,000	245,000	323,000
A0120Q	Fixed Daily Allowance					36,000	36,000
A01216	Qualification Allowance					197,000	300,000
A01217	Medical Allowance				200,000	122,000	129,000
A0121N	Personal Allowance				217,000	118,000	94,000
A01227	Project Allowance				5,400,000	60,000	2,496,000
A0122M	Adhoc Relief Allowance-2016				333,000	211,000	203,000
A0122Y	Ad-hoc Relief Allowance 2017				426,000	233,000	257,000
A0123G	Ad-hoc Relief Allowance-2018					233,000	257,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS				<u>500,000</u>	<u>252,000</u>	<u>500,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY				<u>500,000</u>	<u>252,000</u>	<u>500,000</u>
A02201	Research and Surveys & Exploratory Operations				500,000	252,000	500,000
A03	TOTAL OPERATING EXPENSES				<u>8,707,000</u>	<u>7,622,000</u>	<u>7,638,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4652 Hydraulic Structures Safety Evaluation Unit					
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>235,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			30,000	15,000	27,000
A03202 Telephone and Trunk Call			50,000	160,000	45,000
A03204 Electronic Communication			10,000	60,000	9,000
A033 TOTAL UTILITIES			<u>297,000</u>	<u>275,000</u>	<u>267,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>225,000</u>
001 Electricity			250,000	250,000	225,000
A03304 Hot and Cold Weather Charges			45,000	23,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>220,000</u>		<u>225,000</u>
A03402 Rent for Office Building			220,000		225,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>500,000</u>		<u>225,000</u>
A03770 Other			500,000		225,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,200,000</u>	<u>6,448,000</u>	<u>5,760,000</u>
A03805 Travelling Allowance			<u>4,200,000</u>	<u>4,200,000</u>	<u>3,780,000</u>
001 Travelling Allowance			4,200,000		3,780,000
A03807 P.O.L Charges			2,000,000	2,248,000	1,980,000
A039 TOTAL GENERAL			<u>1,400,000</u>	<u>664,000</u>	<u>1,080,000</u>
A03901 Stationery			250,000	250,000	225,000
A03902 Printing and Publication			<u>200,000</u>	<u>101,000</u>	<u>180,000</u>
001 Printing and Publications			200,000	101,000	180,000
A03904 Hire of Vehicles			200,000	101,000	180,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>26,000</u>	<u>45,000</u>
001 News Papers, Periodicals & Books			50,000	26,000	45,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>15,000</u>	<u>90,000</u>

**PC21009 (009)
IRRIGATION AND LAND RECLAMATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4652 Hydraulic Structures Safety Evaluation Unit					
001 Advertising & Publicity			100,000	15,000	90,000
A03917 Law Charges			100,000		90,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	70,000	45,000
A03919 Payments to Others for Service Rendered			<u>200,000</u>		<u>180,000</u>
001 Payments to Others for Service Rendered			200,000		180,000
A03936 Foreign/Inland Training Course Fee			<u>200,000</u>	<u>101,000</u>	<u>45,000</u>
001 Foreign Training			200,000		45,000
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>60,000</u>	<u>90,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>60,000</u>	<u>90,000</u>
A06301 Entertainments & Gifts			<u>120,000</u>	<u>60,000</u>	<u>90,000</u>
001 Entertainment & Gifts			120,000	60,000	90,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>1,747,000</u>	<u>1,080,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>887,000</u>	<u>360,000</u>
A13001 Transport			600,000	887,000	360,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>360,000</u>
A13101 Machinery and Equipment			400,000	400,000	360,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			50,000	50,000	45,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
001 Office Buildings			200,000	200,000	180,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4652	Hydraulic Structures Safety Evaluation Unit				
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>210,000</u>	<u>135,000</u>
A13701	Hardware		150,000	210,000	135,000
	Hydraulic Structures Safety Evaluation Unit		71,123,000	35,857,000	66,911,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		22,334,082,000	24,153,149,000		31,114,762,000	31,114,762,000
TOTAL		22,334,082,000	24,153,149,000		31,114,762,000	31,114,762,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

	Rs
Charged:	<u>31,114,762,000</u>
Voted:	<u>0</u>
Total:	<u>31,114,762,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT (CHARGED)	8,597,285,000	13,146,252,000	14,410,655,000
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	13,736,797,000	11,006,897,000	16,704,107,000
TOTAL	22,334,082,000	24,153,149,000	31,114,762,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
LQ4400	INTEREST ON DOMESTIC LOANS TAKEN FOR DEVELOPMENT SCHEMES FROM FEDERAL GOVERNMENT (A) (CHARGED)	598,660,000	598,662,000	424,409,000
LQ4401	INTEREST ON DOMESTIC LOANS TAKEN FOR SCARP TUBEWELLS FROM FEDERAL GOVERNMENT (B) (CHARGED)	637,634,000	637,634,000	521,385,000
LQ4402	PERMANENT DEBT (MARKET LOANS) (CHARGED)	500,000	500,000	500,000
LQ4403	FLOATING DEBT (CHARGED)	1,000,000,000	200,000,000	500,000,000
LQ4404	UN-FUNDED DEBT (CHARGED)	8,999,000,000	9,569,670,000	10,575,772,000
LQ4405	OTHER OBLIGATIONS (CHARGED)	3,000	1,000	3,000
LQ4409	FOREIGN LOANS (CHARGED)	8,597,285,000	13,146,252,000	14,410,655,000
LQ4477	PAYMENT OF INTEREST TO FINANCIAL INSTITUTIONS (CHARGED)	2,500,000,000		4,682,038,000
LQ4539	PAYMENT OF INTEREST TO BANK OF PUNJAB (CHARGED)	1,000,000	430,000	
TOTAL		22,334,082,000	24,153,149,000	31,114,762,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>22,334,082,000</u>	<u>24,153,149,000</u>	<u>31,114,762,000</u>
A071	INTEREST-DOMESTIC	<u>13,736,794,000</u>	<u>11,006,896,000</u>	<u>16,704,104,000</u>
A07101	To Federal Govt.	1,236,794,000	1,236,796,000	946,294,000
A07105	To Financial Institute	2,501,000,000	430,000	4,682,038,000
A07111	To Federal Govt.	1,000,000,000	200,000,000	500,000,000
A07121	To Federal Govt.	8,999,000,000	9,569,670,000	10,575,772,000
A072	INTEREST-FORIEGN	<u>8,597,285,000</u>	<u>13,146,252,000</u>	<u>14,410,655,000</u>
A07201	To Federal Govt.	8,597,285,000	13,146,252,000	14,410,655,000
A073	OTHERS	<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A07301	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax	3,000	1,000	3,000
NET TOTAL		22,334,082,000	24,153,149,000	31,114,762,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>8,597,285,000</u>	<u>13,146,252,000</u>	<u>14,410,655,000</u>
A072 TOTAL INTEREST-FORIEGN			<u>8,597,285,000</u>	<u>13,146,252,000</u>	<u>14,410,655,000</u>
A07201 To Federal Govt.			<u>8,597,285,000</u>	<u>13,146,252,000</u>	<u>14,410,655,000</u>
070 ADB-433-Pak			234,000	275,000	
072 ADB-495-Pak			1,404,000	1,650,000	1,050,000
073 ADB-734-Pak			5,616,000	6,600,000	6,000,000
074 ADB-750-Pak			13,806,000	16,225,000	15,300,000
075 ADB-758-Pak			5,148,000	6,050,000	5,550,000
076 ADB-759-Pak			1,989,000	2,338,000	2,250,000
077 ADB-851-Pak			1,404,000	1,650,000	1,350,000
078 ADB-871-Pak			6,435,000	7,563,000	6,150,000
079 ADB-901-Pak			12,402,000	14,575,000	12,600,000
080 ADB-916-Pak			1,755,000	2,063,000	1,950,000
081 ADB-917-Pak			13,566,000	15,943,000	14,079,000
082 ADB-973-Pak			3,978,000	4,675,000	4,200,000
083 ADB-977-Pak			6,552,000	7,700,000	6,900,000
084 ADB-1012-Pak			8,775,000	10,313,000	9,450,000
085 ADB-1185-Pak			42,822,000	50,325,000	48,900,000
086 ADB-1200-Pak			7,137,000	8,388,000	8,100,000
087 ADB-1210-Pak			9,360,000	11,000,000	10,800,000
088 ADB-1297-Pak			27,846,000	32,725,000	32,100,000
089 ADB-1301-Pak			35,685,000	41,938,000	41,550,000
090 ADB-1350-Pak			1,872,000	2,200,000	2,100,000
091 ADB-1373-Pak			8,054,000	9,465,000	9,447,000
092 ADB-1401-Pak			36,270,000	42,625,000	42,750,000
093 ADB-1454-Pak			23,166,000	27,225,000	27,600,000
094 ADB-1493-Pak			50,076,000	58,850,000	59,100,000
095 ADB-1679-Pak			7,020,000	8,250,000	8,550,000
096 IBRD-3327-Pak			3,861,000	4,538,000	4,350,000
101 IDA-466-Pak			1,521,000	1,788,000	1,500,000
102 IDA-620-Pak			2,457,000	2,888,000	2,550,000
103 IDA-630-Pak			5,382,000	6,325,000	6,000,000
104 IDA-678-Pak			585,000	688,000	600,000
105 IDA-683-Pak			3,627,000	4,263,000	4,050,000
106 IDA-813-Pak			3,159,000	3,713,000	3,750,000
107 IDA-892-Pak			702,000	825,000	900,000
108 IDA-1109-Pak			3,627,000	4,263,000	4,350,000
109 IDA-1113-Pak			468,000	550,000	600,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
110 IDA-1163-Pak			7,371,000	8,663,000	8,550,000
111 IDA-1239-Pak			7,371,000	8,663,000	8,550,000
112 IDA-1348-Pak			1,638,000	1,925,000	1,800,000
113 IDA-1375-Pak			2,223,000	2,613,000	2,700,000
114 IDA-1487-Pak			10,998,000	12,925,000	13,050,000
115 IDA-1603-Pak			8,541,000	10,038,000	10,350,000
116 IDA-1670-Pak			6,435,000	7,563,000	7,800,000
117 IDA-1693-Pak			1,404,000	1,650,000	1,800,000
118 IDA-1762-Pak			10,062,000	11,825,000	12,150,000
119 IDA-1888-Pak			6,669,000	7,838,000	6,750,000
120 IDA-1895-Pak			18,486,000	21,725,000	18,900,000
121 IDA-2003-Pak			4,680,000	5,500,000	4,950,000
122 IDA-2004-Pak			936,000	1,100,000	1,050,000
123 IDA-2154-Pak			2,223,000	2,613,000	2,400,000
124 IDA-2245-Pak			7,488,000	8,800,000	8,400,000
125 IDA-2257-Pak			1,989,000	2,338,000	2,250,000
126 IDA-2354-Pak			25,272,000	29,700,000	28,650,000
127 IDA-2383-Pak			1,521,000	1,788,000	1,800,000
128 IDA-2464-Pak			4,797,000	5,638,000	5,550,000
129 IDA-2468-Pak			12,753,000	14,988,000	14,550,000
130 IDA-2593-Pak			11,232,000	13,200,000	13,050,000
131 IDA-3050-Pak			13,104,000	15,400,000	15,600,000
132 IFAD-18-Pak			468,000	550,000	600,000
133 IFAD-48-Pak			2,340,000	2,750,000	2,700,000
134 IFAD-83-Pak			2,457,000	2,888,000	3,000,000
138 IDA-3855-Pak			77,805,000	91,438,000	97,050,000
139 IBRD-7277-Pak			42,837,000	41,825,000	39,622,000
140 IFAD-492-Pak			8,775,000	10,313,000	10,650,000
141 IDA-2999-Pak			10,179,000	11,963,000	12,000,000
143 ADB-1209-Pak			21,177,000	24,888,000	24,150,000
144 ADB-1534-Pak			12,168,000	14,300,000	14,550,000
145 ADB-1260-Pak			28,782,000	33,825,000	33,300,000
146 ADB-1467-Pak			23,751,000	27,913,000	28,200,000
147 ADB-1531-Pak			25,740,000	30,250,000	30,600,000
148 ADB-1578-Pak			12,402,000	14,575,000	14,700,000
149 ADB-2030-Pak			4,948,000	5,756,000	
150 ADB-2216-Pak			138,219,000	248,525,000	157,709,000
151 ADB-2385-Pak			270,583,000	482,297,000	421,053,000
152 IBRD-7454-Pak			176,638,000	307,583,000	297,155,000
153 IDB-0079-Pak			4,254,000	4,756,000	4,358,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
155 IDA-4046-Pak			77,805,000	91,438,000	97,050,000
156 IDA-4176-Pak			84,942,000	99,825,000	106,050,000
157 IDA-4317-Pak			84,591,000	99,413,000	105,600,000
158 ADB-1877-Pak			22,321,000	26,231,000	24,669,000
160 IBRD-7379-Pak			41,896,000	49,008,000	46,554,000
161 IBRD-7380-Pak			74,197,000	129,200,000	122,737,000
162 IDA-4258-Pak			37,765,000	44,382,000	47,151,000
163 ADB-2548-Pak			123,786,000	145,475,000	147,900,000
164 ADB-2644-Pak			260,793,000	306,488,000	313,050,000
165 ADB-2286-Pak			35,835,000	38,931,000	40,705,000
166 ADB-2299-Pak			84,210,000	92,093,000	96,563,000
167 PK-P50			62,557,000	70,116,000	67,745,000
168 IDA-4890-Pak			38,874,000	49,994,000	54,539,000
169 ADB-2060-Pak			30,888,000	36,300,000	37,500,000
170 ADB-2134-Pak			37,351,000	43,895,000	45,262,000
171 ADB-2145-Pak			84,991,000	99,882,000	98,332,000
172 ADB-2547-Pak			102,721,000	183,095,000	172,516,000
174 ADB-2061-Pak			13,339,000	15,518,000	15,917,000
175 ADB-2144-Pak			8,806,000	10,069,000	2,281,000
176 ADB-1671-Pak			11,830,000	13,903,000	13,929,000
177 ADB-1900-Pak			744,000	875,000	892,000
178 ADB-1950-Pak			64,026,000	75,244,000	77,033,000
179 IDA-4586-Pak			310,057,000	364,383,000	395,024,000
180 ADB-2031-Pak			2,393,000	2,812,000	2,890,000
181 ADB-2211-Pak			25,905,000	44,935,000	46,836,000
182 ADB-2212-Pak			3,136,000	3,686,000	3,812,000
183 ADB-2386-Pak			10,767,000	12,654,000	13,155,000
184 IDA-3776-Pak			5,596,000	6,577,000	6,962,000
187 ADB-2485-Pak			150,011,000	176,295,000	178,826,000
188 IDA-5081-PAK			366,217,000	451,871,000	533,770,000
189 IDA-5106-PAK			744,711,000	820,764,000	864,560,000
190 IDA-5153-PAK			316,421,000	351,114,000	398,283,000
191 ADB-2300-PAK			14,527,000	16,235,000	16,837,000
193 JICA-PK-P53			139,365,000	156,203,000	160,518,000
194 French Loan B74 - Lahore Waste Water Treatment Plant			1,222,000	1,300,000	1,307,000
195 French Loan - Extension of W/S in Faisalabad City			36,247,000	44,405,000	45,279,000
196 IFAD-825-PAK			30,756,000	32,415,000	40,688,000
197 IDA-5314-Pak			89,731,000	117,671,000	135,436,000
198 IDA-5151-Pak			148,997,000	163,947,000	172,695,000
199 PK-P59			130,635,000	146,419,000	151,635,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0114	FOREIGN DEBT MANAGEMENT			
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT			
LQ4409	Foreign Loans (Charged)			
201	LOLMTP-PBC No. (2015)34(377)	1,254,502,000	2,608,442,000	3,189,197,000
202	LOLMTP-GCLNo.(2015)Total 20(559)	446,909,000	490,181,000	534,742,000
203	IDA-5258-Pak	68,012,000	123,108,000	123,181,000
204	IDA-5630-Pak	42,381,000	62,603,000	72,915,000
205	IDA-5686-Pak	55,379,000	65,083,000	70,999,000
206	IBRD-7900-Pak	286,988,000	492,117,000	494,799,000
207	ADB-2287-Pak	11,000	13,000	13,000
208	ADB-2971-Pak	105,422,000	188,647,000	201,990,000
209	ADB-2841-Pak	226,674,000	258,567,000	352,591,000
210	ADB-3159-Pak	37,405,000		88,377,000
211	ADB-3160-Pak	18,626,000		71,895,000
212	ADB-3351-Pak	48,730,000	107,015,000	116,744,000
213	ADB-3264-Pak	264,069,000	424,336,000	507,036,000
214	ADB-7000-Pak(2299)	122,131,000	242,675,000	254,466,000
215	ADB-7001-Pak(2286)	13,899,000	46,431,000	48,548,000
216	ADB-PDA-6006-Pak	1,259,000	66,609,000	79,980,000
217	LOLMTP-BCL-1410202052015212493	6,084,000	148,227,000	163,032,000
218	IDA-5786-Pak	5,175,000	6,081,000	6,653,000
219	IBRD-8600-Pak	72,582,000	183,248,000	217,142,000
220	IBRD-8620-Pak	211,669,000	526,493,000	654,798,000
221	IFAD-432-Pak	1,026,000	1,116,000	1,316,000
222	IFAD-1443-Pak	8,913,000	9,035,000	9,856,000
223	IDA-5982-Pak		30,452,000	22,111,000
224	IBRD-8799-Pak		122,991,000	125,475,000
225	IBRD-8809-Pak		334,381,000	311,788,000

Foreign Loans (Charged)	8,597,285,000	13,146,252,000	14,410,655,000
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PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4400	Interest On Domestic Loans (Charged)				
	Taken For Development Schemes				
	From Federal Government (A)				
A07	TOTAL INTEREST PAYMENT		<u>598,660,000</u>	<u>598,662,000</u>	<u>424,409,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>598,660,000</u>	<u>598,662,000</u>	<u>424,409,000</u>
A07101	To Federal Govt.		<u>598,660,000</u>	<u>598,662,000</u>	<u>424,409,000</u>
018	Interest on Loan for Development Schemes 1993-94 (Normal)		18,000	18,000	
019	Interest on Loan for Development Schemes 1993-94 (Sap-Tied)		24,000	24,000	
020	Interest on Loan for Development Schemes 1994-95 (Normal)		45,341,000	45,341,000	
021	Interest on Loan for Development Schemes 1994-95 (Sap-Tied)		27,040,000	27,040,000	
022	Interest on Loan for Development Schemes 1995-96 (Sap-Tied)		42,837,000	42,837,000	23,009,000
023	Interest on Loan for Development Schemes 1996-97 (Normal)		28,581,000	28,581,000	20,451,000
024	Interest on Loan for Development Schemes 1997-98 (Normal)		176,527,000	176,529,000	137,641,000
027	Interest on Loan for Development Schemes 1999-2000 (Normal)		28,218,000	28,218,000	24,670,000
028	Interest on Loan for Development Schemes 1999-2000 (SAP Loans)		250,074,000	250,074,000	218,638,000
	Interest On Domestic Loans (Charged)		598,660,000	598,662,000	424,409,000
	Taken For Development Schemes				
	From Federal Government (A)				

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4401	Interest On Domestic Loans Taken For (Charged)				
	Scarp Tubewells From Federal				
	Government (B)				
A07	TOTAL INTEREST PAYMENT		<u>637,634,000</u>	<u>637,634,000</u>	<u>521,385,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>637,634,000</u>	<u>637,634,000</u>	<u>521,385,000</u>
A07101	To Federal Govt.		<u>637,634,000</u>	<u>637,634,000</u>	<u>521,385,000</u>
043	Interest on CDL 1994-95 Scarp Tubewell handed over by WAPDA to Pb. Govt.		23,601,000	23,601,000	
044	Interest on CDL 1995-96 Scarp Tubewell handed over by WAPDA to Pb. Govt.		59,232,000	59,232,000	31,446,000
045	Interest on CDL 1996-97 Scarp Tubewell handed over by WAPDA to Pb. Govt.		36,430,000	36,430,000	19,606,000
046	Interest on CDL 1997-98 Scarp Tubewell handed over by WAPDA to Pb. Govt.		23,219,000	23,219,000	18,841,000
047	Interest on CDL 1998-99 Scarp Tubewell handed over by WAPDA to Pb. Govt.		107,627,000	107,627,000	92,485,000
048	Interest on CDL 1999-2000 Scarp Tubewell handed over by WAPDA to Pb. Govt.		58,090,000	58,090,000	50,787,000
049	Interest on CDL 2000-2001 Scarp Tubewell handed over by WAPDA to Pb. Govt.		65,355,000	65,355,000	58,816,000
050	Interest on CDL 2001-2002 Scarp Tubewell handed over by WAPDA to Pb. Govt.		60,967,000	60,967,000	55,774,000
051	Interest on CDL 2002-2003 Scarp Tubewell handed over by WAPDA to Pb. Govt.		17,927,000	17,927,000	16,456,000
052	Interest on CDL 2003-2004 Scarp Tubewell handed over by WAPDA to Pb. Govt.		15,371,000	15,371,000	14,269,000
053	Interest on CDL 2005-2006 Scarp Tubewell handed over by WAPDA to Pb. Govt.		75,228,000	75,228,000	71,665,000
054	Interest on CDL for SCARP TubeWells 2007-08		94,587,000	94,587,000	91,240,000
	Interest On Domestic Loans Taken For (Charged)		637,634,000	637,634,000	521,385,000
	Scarp Tubewells From Federal				
	Government (B)				

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4402	Permanent Debt (Market Loans) (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A07101	To Federal Govt.		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Compensation Bonds		500,000	500,000	500,000
Permanent Debt (Market Loans) (Charged)			500,000	500,000	500,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4403	Floating Debt (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>1,000,000,000</u>	<u>200,000,000</u>	<u>500,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>1,000,000,000</u>	<u>200,000,000</u>	<u>500,000,000</u>
A07111	To Federal Govt.		<u>1,000,000,000</u>	<u>200,000,000</u>	<u>500,000,000</u>
002	Interest on Ways & Means Advance		1,000,000,000	200,000,000	500,000,000
Floating Debt (Charged)			1,000,000,000	200,000,000	500,000,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4404	Un-Funded Debt (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>8,999,000,000</u>	<u>9,569,670,000</u>	<u>10,575,772,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>8,999,000,000</u>	<u>9,569,670,000</u>	<u>10,575,772,000</u>
A07121	To Federal Govt.		<u>8,999,000,000</u>	<u>9,569,670,000</u>	<u>10,575,772,000</u>
002	Interest on General Provident fund		8,879,000,000	9,457,670,000	10,461,772,000
003	Interest on General Provident Fund (Forest)		120,000,000	112,000,000	114,000,000
Un-Funded Debt (Charged)			8,999,000,000	9,569,670,000	10,575,772,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4405	Other Obligations (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A073	TOTAL OTHERS		<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A07301	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax		<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
002	Management of Debt		1,000	1,000	1,000
003	Expenditure connected with the issue of new loan		1,000		1,000
004	Miscellaneous		1,000		1,000
	Other Obligations (Charged)		3,000	1,000	3,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4477	Payment of interest to Financial (Charged) Institutions				
A07	TOTAL INTEREST PAYMENT		<u>2,500,000,000</u>		<u>4,682,038,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>2,500,000,000</u>		<u>4,682,038,000</u>
A07105	To Financial Institute		<u>2,500,000,000</u>		<u>4,682,038,000</u>
006	Payment of Markup / Profit-on-Debt to Financial Institution		2,500,000,000		4,682,038,000
	Payment of interest to Financial (Charged) Institutions		2,500,000,000		4,682,038,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019 2019-2020	2018-2019	2018-2019	2019-2020

	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL		
0115	DOMESTIC DEBT MANAGEMENT		
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT		

LQ4539 Payment of Interest to Bank of Punjab (Charged)

A07	TOTAL INTEREST PAYMENT	<u>1,000,000</u>	<u>430,000</u>
A071	TOTAL INTEREST-DOMESTIC	<u>1,000,000</u>	<u>430,000</u>
A07105	To Financial Institute	<u>1,000,000</u>	<u>430,000</u>
002	Payment of Interest to The Bank of Punjab in respect of Sialkot International Airport Limited (SIAL)	1,000,000	430,000

Payment of Interest to Bank of Punjab (Charged)	1,000,000	430,000
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PC21010/PC24010 (010)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	41,195	54,093,966,000	48,133,082,000	24,591,582,000	26,939,900,000	51,531,482,000
TOTAL	41,195	54,093,966,000	48,133,082,000	24,591,582,000	26,939,900,000	51,531,482,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	1,783,251,000
Voted:	49,748,231,000
Total:	51,531,482,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	956,003,000	1,088,901,000	1,290,116,000
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	1,078,800,000	779,064,000	947,667,000
011103	PROVINCIAL EXECUTIVE	842,844,000	904,106,000	699,635,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	467,170,000	422,987,000	493,135,000
011104	ADMINISTRATIVE INSPECTION	487,748,000	418,040,000	515,806,000
011105	DISTRICT ADMINISTRATION	6,198,752,000	5,933,628,000	6,375,909,000
011106	TEHSIL ADMINISTRATION	476,727,000	331,815,000	459,992,000
011108	LOCAL AUTHORITY ADMIN. & REGULATION	316,692,000	351,953,000	327,256,000
011110	GENERAL COMMISSION AND ENQUIRIES	700,134,000	819,058,000	722,782,000
011111	DIVISIONAL COMMISSONER	245,001,000	168,010,000	233,403,000
011111	DIVISIONAL ADMINISTRATION	430,267,000	440,256,000	438,712,000
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	3,002,702,000	2,268,534,000	5,128,988,000
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	2,658,170,000	1,921,498,000	1,572,028,000
011206	ACCOUNTING SERVICES	1,075,090,000	946,988,000	1,124,284,000
011207	AUDITING SERVICES	649,980,000	504,348,000	671,907,000
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION	78,721,000	56,482,000	80,695,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	1,783,251,000
Voted:	49,748,231,000
Total:	51,531,482,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.	5,611,279,000	4,137,583,000	5,731,728,000
015102	HUMAN RESOURCE MANAGEMENT	197,820,000	177,802,000	188,713,000
015201	PLANNING	632,672,000	647,425,000	945,404,000
031101	COURTS/JUSTICE	79,254,000	80,553,000	81,177,000
032108	ECONOMIC CRIME INVESTIGATION	1,452,966,000	1,138,413,000	1,681,977,000
034120	OTHERS (OTHER PLACES OF DETENTION & COR)	187,042,000	156,257,000	226,742,000
036101	SECRETARIAT	11,389,193,000	8,909,877,000	11,698,250,000
036101	SECRETARIAT/ADMINISTRATION	8,442,598,000	6,768,771,000	
041310	ADMINISTRATION	53,777,000	67,143,000	69,394,000
042101	ADMINISTRATION/LAND COMMISSION	636,927,000	503,012,000	752,530,000
042201	ADMINISTRATION	385,381,000	305,836,000	446,714,000
042601	ADMINISTRATION	293,020,000	264,157,000	279,202,000
043701	ADMINISTRATION	141,757,000	3,140,070,000	3,135,653,000
044105	ADMINISTRATION	839,192,000	1,030,514,000	882,081,000
045201	ADMINISTRATION	133,770,000	264,825,000	156,349,000
061101	ADMINISTRATION	202,929,000	232,013,000	214,993,000
074107	POPULATION WELFARE MEASURES	94,251,000	95,485,000	98,828,000
076101	ADMINISTRATION	1,464,553,000	971,323,000	1,387,602,000

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

	Rs
Charged:	1,783,251,000
Voted:	49,748,231,000
Total:	51,531,482,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081105	ADMINISTRATION	977,781,000	900,494,000
084103	AUQAF	62,392,000	56,217,000
086101	ADMINISTRATION	119,867,000	98,549,000
093103	ADMINISTRATION	741,524,000	597,181,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	46,174,000	59,373,000
108101	SOCIAL WELFARE MEASURES	243,046,000	174,541,000
TOTAL		54,093,966,000	48,133,082,000
			51,531,482,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
LQ4053	PROVINCIAL ASSEMBLY(VOTED)	623,601,000	451,371,000	584,153,000
LQ4054	PROVINCIAL ASSEMBLY (CHARGED)	7,418,000	3,148,000	7,170,000
LQ4055	PROVINCIAL ASSEMBLY DEPARTMENT (CHARGED)	948,585,000	1,085,753,000	1,282,946,000
LQ4056	GOVERNORS HOUSE (CHARGED)	15,847,000	3,769,000	15,762,000
LQ4057	GOVERNORS SECRETARIAT (CHARGED)	193,071,000	181,017,000	213,310,000
LQ4058	CM'S OFFICE (INCLUDING EXPENDITURE ON HOSPITALITY / SECURITY OF INCOMING FOREIGN DELEGATIONS)	601,330,000	788,294,000	590,330,000
LQ4059	MINISTERS	241,514,000	115,812,000	109,305,000
LQ4060	CHIEF MINISTERS INSPECTION TEAM	93,504,000	117,967,000	97,691,000
LQ4061	PROVINCIAL OMBUDSMAN	359,257,000	268,553,000	376,243,000
LQ4062	LAW AND PARLIAMENTARY AFFAIRS DEPARTMENT	315,075,000	195,140,000	212,231,000
LQ4063	SERVICES AND GENERAL ADMINISTRATION DEPARTMENT	966,147,000	653,962,000	938,884,000
LQ4064	HOME DEPARTMENT	7,218,478,000	5,214,962,000	7,476,217,000
LQ4065	LOCAL GOVERNMENT AND COMMUNITY DEV DEPTT	316,692,000	351,953,000	327,256,000
LQ4066	FINANCE DEPARTMENT	2,974,051,000	2,251,838,000	5,096,301,000
LQ4067	EXCISE AND TAXATION DEPARTMENT	173,474,000	102,156,000	181,284,000
LQ4068	PLANNING AND DEVELOPMENT DEPARTMENT	591,919,000	604,469,000	864,217,000
LQ4069	INFORMATION AND CULTURE DEPARTMENT	119,867,000	98,549,000	130,848,000
LQ4071	COMMUNICATION AND WORKS DEPARTMENT	293,020,000	264,157,000	279,202,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
LQ4073	LITERACY DEPARTMENT	85,295,000	90,614,000	97,067,000
LQ4074	HEALTH DEPARTMENT	874,364,000	470,445,000	988,942,000
LQ4075	LABOUR AND HUMAN RESOURCE DEPARTMENT	53,777,000	67,143,000	69,394,000
LQ4076	HUD & PHE DEPARTMENT	140,538,000	174,653,000	143,011,000
LQ4077	ENVIRONMENT PROTECTION DEPTT	23,684,000	39,888,000	34,092,000
LQ4078	SOCIAL WELFARE AND BAIT-UL-MAL DEPARTMENT	35,057,000	43,110,000	48,668,000
LQ4079	ZAKAT AND USHR DEPARTMENT	35,511,000	42,466,000	44,858,000
LQ4080	AUQAF DEPARTMENT	62,392,000	56,217,000	64,428,000
LQ4081	AGRICULTURE DEPARTMENT	261,523,000	157,955,000	316,554,000
LQ4082	FOOD DEPARTMENT	94,890,000	115,474,000	121,041,000
LQ4083	LIVESTOCK AND DAIRY DEVELOPMENT DEPARTMENT	129,047,000	66,358,000	148,409,000
LQ4084	FORESTRY WILDLIFE FISHERIES AND TOURISM DEPARTMENT	72,646,000	94,108,000	97,235,000
LQ4085	COOPERATIVE DEPARTMENT	40,996,000	49,145,000	56,082,000
LQ4086	IRRIGATION AND POWER DEPARTMENT	385,381,000	305,836,000	446,714,000
LQ4087	INDUSTRIES DEPARTMENT	456,113,000	650,637,000	502,365,000
LQ4088	TRANSPORT DEPARTMENT	133,770,000	264,825,000	156,349,000
LQ4090	DIRECTOR GENERAL PROTOCOL	78,721,000	56,482,000	80,695,000
LQ4091	PUNJAB SERVICE TRIBUNAL	79,254,000	80,553,000	81,177,000
LQ4092	PUBLIC SERVICE COMMISSION	700,134,000	819,058,000	722,782,000
LQ4093	ANTI-CORRUPTION ESTABLISHMENT	1,336,044,000	1,012,998,000	1,557,431,000
LQ4094	SPECIAL JUDGES ANTI-CORRUPTION COURTS	116,922,000	125,415,000	124,546,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
LQ4095	CRISIS MANAGEMENT AND CONTROL CENTRE	5,738,000	1,993,000	5,959,000
LQ4096	DISTRICT PUBLIC SAFETY COMMISSION	89,094,000		86,946,000
LQ4097	FORENSIC SCIENCE LABORATORY PUNJAB	1,281,509,000	1,075,752,000	1,246,541,000
LQ4099	BOARD OF REVENUE	476,986,000	573,287,000	495,188,000
LQ4100	INSPECTORATE OF TREASURIES AND ACCOUNTS	56,549,000	37,548,000	55,690,000
LQ4101	TREASURIES/DISTRICT ACCOUNTS OFFICES	1,018,541,000	909,440,000	1,068,594,000
LQ4102	LOCAL FUND AUDIT DEPARTMENT	56,289,000	39,472,000	55,435,000
LQ4103	RECLAMATION AND PROBATION DEPARTMENT	187,042,000	156,257,000	226,742,000
LQ4105	DRUG COURTS	171,143,000	107,168,000	124,872,000
LQ4152	GRANTS TO PUNJAB SPORTS BOARD	40,000,000	71,724,000	39,598,000
LQ4153	DIRECTORATE GENERAL SPORTS	879,590,000	763,472,000	860,280,000
LQ4306	PUNJAB PROCUREMENT REGULATORY AUTHORITY (PPRA)	176,474,000	34,670,000	88,383,000
LQ4307	I & C WING (S&GAD)	35,595,000	42,848,000	33,171,000
LQ4376	STAFF AND HOUSEHOLD (CHARGED)	258,252,000	238,201,000	264,063,000
LQ4378	SPECIAL EDUCATION DEPARTMENT	46,174,000	59,373,000	48,971,000
LQ4382	MINES AND MINERALS DEPARTMENT	82,148,000	76,512,000	81,340,000
LQ4383	MANAGEMENT AND PROFESSIONAL	123,332,000	109,655,000	120,428,000
LQ4448	HIGHER EDUCATION DEPARTMENT	241,892,000	212,033,000	392,457,000
LQ4451	SCHOOL EDUCATION DEPARTMENT	397,640,000	277,148,000	462,311,000
LQ4456	DG(INSPECTION)	44,051,000	27,929,000	46,422,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
LQ4457	DIRECTORATE OF MONITORING	127,168,000	83,486,000	112,052,000
LQ4465	COMMISSIONER OFFICE(S)	245,001,000	168,010,000	233,403,000
LQ4466	DEPUTY COMMISSIONER OFFICER(S)	1,402,279,000	903,542,000	1,300,697,000
LQ4467	ASSISTANT COMMISSIONER OFFICE (S)	476,727,000	331,815,000	459,992,000
LQ4502	HUMAN RIGHTS & MINORITIES AFFAIRS DEPTT	140,124,000	132,553,000	151,283,000
LQ4504	VIP FLIGHT MAINTENANCE AND OPERATION	146,714,000	197,581,000	149,450,000
LQ4507	AVIATION FLIGHT (RW)	160,116,000	187,882,000	156,808,000
LQ4508	DIVISIONAL ADMINISTRATION	365,381,000	385,107,000	377,379,000
LQ4519	CIRCUIT HOUSE OF VARIOUS DIVISIONAL HEADQUARTERS	64,886,000	55,149,000	61,333,000
LQ4536	O & M WING (S&GAD)	106,368,000	144,189,000	111,768,000
LQ4537	BUDGET & ACCOUNTS WING (S&GAD)	1,416,017,000	1,637,202,000	1,605,086,000
LQ4552	REGISTRAR PUNJAB ENVIRONMENTAL TRIBUNAL	38,707,000	17,472,000	37,890,000
LQ4556	PUNJAB GOVERNMENT SERVANTS HOUSING FOUNDATION (PGSHF)	967,842,000	967,842,000	1,000,000,000
LQ4557	PUNJAB EMERGENCY SERVICE (RESCUE 1122)	8,295,800,000	6,640,167,000	
LQ4558	EMERGENCY SERVICE ACADEMY	146,798,000	128,604,000	
LQ4561	DIVISIONAL DIRECTORATE LFA LAHORE DIVISION	97,718,000	74,923,000	103,070,000
LQ4562	DIVISIONAL DIRECTORATE LFA FAISALABAD DIVISION	67,073,000	52,061,000	68,986,000
LQ4563	DIVISIONAL DIRECTORATE LFA GUJRANWALA DIVISION	75,905,000	52,570,000	78,948,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
LQ4564	DIVISIONAL DIRECTORATE LFA RAWALPINDI DIVISION	80,245,000	75,203,000	83,481,000
LQ4565	DIVISIONAL DIRECTORATE LFA MULTAN DIVISION	66,302,000	50,955,000	68,688,000
LQ4566	DIVISIONAL DIRECTORATE LFA SARGODHA DIVISION	53,271,000	36,357,000	54,873,000
LQ4567	DIVISIONAL DIRECTORATE LFA D.G. KHAN DIVISION	51,444,000	53,041,000	53,166,000
LQ4568	DIVISIONAL DIRECTORATE LFA BAHAWALPUR DIVISION	57,060,000	46,419,000	59,435,000
LQ4569	DIVISIONAL DIRECTORATE LFA SAHIWAL DIVISION	44,673,000	23,347,000	45,825,000
LQ4575	DIRECTORATE OF P & P	25,281,000	23,105,000	26,416,000
LQ4583	DISTRICT ADMINISTRATION	1,705,745,000	1,701,725,000	1,770,654,000
LQ4584	SUB DIVISIONAL ADMINISTRATION	2,158,564,000	2,269,655,000	2,308,849,000
LQ4586	ADDITIONAL COLLECTOR	932,164,000	1,058,706,000	995,709,000
LQ4638	INFRASTRUCTURE DEVELOPMENT AUTHORITY PUNJAB	95,580,000		596,124,000
LQ4668	SERVICES WING (S&GAD)	847,224,000	154,267,000	155,393,000
LQ4766	MONITORING AND EVALUATION CELL	16,697,000	17,386,000	18,043,000
LQ4768	MEMBER COLONIES	2,900,000	2,233,000	2,721,000
LQ4772	DIRECTOR GENERAL MONITORING & EVALUATION P&D DEPARTMENT	40,753,000	42,956,000	81,187,000
LQ4776	DISTRICT CONSUMER PROTECTION COUNCIL	88,584,000	77,418,000	88,471,000
LQ4784	PUNJAB REVENUE AUTHORITY (PRA)	1,922,000,000	1,218,373,000	819,000,000
LQ4795	PRIMARY & SECONDARY HEALTH CARE DEPARTMENT	419,046,000	393,710,000	273,788,000
LQ4905	ENERGY DEPARTMENT	141,757,000	3,140,070,000	3,135,653,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
LQ4937	SECTION OFFICER (AUDIT & FINANCIAL ASSISTANCE) BUDGET & ACCOUNTS			297,300,000
LQ5035	WOMEN DEVELOPMENT DEPARTMENT	172,478,000	88,965,000	188,977,000
LQ5037	PROVINCIAL OMBUDSPERSON	34,987,000	31,520,000	41,872,000
LQ5039	PUNJAB OVERSEAS PAKISTANI COMMISSION	173,295,000	103,820,000	148,394,000
LQ5142	YOUTH AFFAIRS SPORTS ARCHEOLOGY	58,191,000	65,298,000	75,324,000
LQ5276	PUBLIC PROSECUTION DEPARTMENT	103,539,000	92,095,000	106,917,000
LQ5277	PUNJAB CONSUMER PROTECTION COUNCIL	43,685,000	38,373,000	44,262,000
LQ5279	DISTRICT CONSUMER COURTS	168,662,000	187,574,000	165,643,000
LQ5283	PROSECUTER GENERAL	1,879,265,000	1,914,202,000	2,002,594,000
LQ5289	PUNJAB AGRICULTURE FOOD AND DRUG AUTHORITY	519,907,000	13,320,000	450,967,000
LQ5293	PROVINCIAL FINANCE COMMISSION	28,651,000	16,696,000	32,687,000
LQ5362	CHILD PROTECTION	590,626,000	471,674,000	565,594,000
LQ5364	POPULATION WELFARE DEPARTMENT	68,970,000	72,380,000	72,412,000
LQ5470	CENTER FOR PROFESSIONAL DEVELOPMENT OF PUBLIC PROSECUTORS	49,725,000	27,784,000	49,008,000
LQ5471	APPELLATE TRIBUNAL OF PRA	82,810,000	25,449,000	73,835,000
LQ5992	PUNJAB INSTITUTE OF MANAGEMENT AND PROFESSIONAL DEVELOPMENT-II	74,488,000	68,147,000	68,285,000
LW4065	CANE COMMISSIONER PUNJAB	37,825,000	19,972,000	13,209,000
TOTAL		54,093,966,000	48,133,082,000	51,531,482,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>27,384,503,000</u>	<u>26,342,251,000</u>	<u>24,591,582,000</u>
A011	PAY	<u>14,915,895,000</u>	<u>12,636,701,000</u>	<u>12,705,631,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,938,516,000</u>	<u>5,608,348,000</u>	<u>7,067,697,000</u>
A01101	Basic Pay of Officers	6,733,262,000	5,369,128,000	6,837,330,000
A01102	Personal pay	35,537,000	22,399,000	41,609,000
A01103	Special Pay	23,432,000	26,674,000	28,314,000
A01104	Technical pay	901,000	53,000	179,000
A01105	Qualification Pay	33,923,000	17,727,000	34,874,000
A01106	Pay of contract staff	107,251,000	170,436,000	111,433,000
A01109	Command Pay	10,000	10,000	10,000
A01150	Others	4,200,000	1,921,000	13,948,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,977,379,000</u>	<u>7,028,353,000</u>	<u>5,637,934,000</u>
A01151	Basic Pay of Other Staff	7,944,871,000	6,897,791,000	5,583,109,000
A01152	Personal pay	13,512,000	7,219,000	20,433,000
A01153	Special Pay	3,644,000	2,149,000	4,409,000
A01154	Good conduct pay	301,000	216,000	301,000
A01155	Qualification Pay	6,120,000	2,535,000	11,532,000
A01156	Pay of contract staff	7,539,000	117,076,000	16,674,000
A01170	Others	1,392,000	1,367,000	1,476,000
A012	ALLOWANCES	<u>12,468,608,000</u>	<u>13,705,550,000</u>	<u>11,885,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>11,122,237,000</u>	<u>12,268,621,000</u>	<u>10,418,583,000</u>
A01201	Senior Post Allowance	8,331,000	3,129,000	6,285,000
A01202	House Rent Allowance	1,382,338,000	1,352,114,000	1,190,077,000
A01203	Conveyance Allowance	1,514,320,000	1,380,029,000	1,127,992,000
A01204	Sumptuary Allowance	49,114,000	40,345,000	46,107,000
A01205	Dearness Allowance	3,524,000	11,000	3,500,000
A01206	Local Compensatory Allowance		3,000	
A01207	Washing Allowance	5,553,000	3,162,000	4,575,000
A01208	Dress Allowance	213,645,000	154,624,000	1,451,000
A01209	Special Additional Allowance	3,666,000	282,000	2,725,000
A0120A	Special Message Allowance	1,000		1,000
A0120D	Integrated Allowance	56,138,000	55,238,000	52,342,000
A0120H	Hair Cutting Allowance			364,000
A0120K	Special Judicial Allowance	36,315,000	43,236,000	37,042,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	145,000	15,000	145,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	638,441,000	368,694,000	561,819,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0120Q	Fixed Daily Allowance	450,653,000	377,202,000	62,338,000
A0120T	Education Allowance		22,000	
A0120X	Ad - hoc Allowance - 2010	6,968,000	474,000	1,660,000
A01210	Risk Allowance	420,000	18,000	226,000
A01211	Hill Allowance	3,197,000	2,988,000	1,270,000
A01212	Telecommunication allowance	43,080,000	34,980,000	37,080,000
A01216	Qualification Allowance	36,900,000	48,118,000	32,786,000
A01217	Medical Allowance	1,072,089,000	838,079,000	792,907,000
A01218	Fixed stationary allowance	2,144,000	2,031,000	2,255,000
A0121A	Adhoc Relief Allowance 2011	2,000	12,000	1,000
A0121B	Health Professional Allowance	2,835,000	1,536,000	6,837,000
A0121J	Transport monetization Allowance	2,802,000	1,152,000	3,502,000
A0121K	Utility AI to commissioners, DCOs and AC	54,163,000	21,014,000	37,510,000
A0121L	Legislative Allowance	27,999,000	22,499,000	65,738,000
A0121M	Adhoc Relief Allowance - 2012	62,000	20,000	51,000
A0121N	Personal Allowance	37,861,000	73,216,000	39,627,000
A0121P	Superior Judicial Allowance	6,540,000	6,534,000	5,740,000
A0121Q	Audit & Accounts Allowance	567,000	191,000	617,000
A0121T	Adhoc Relief Allowance 2013	52,000	31,000	50,000
A0121U	Special Inspection Team Allowance	2,600,000	1,900,000	2,000,000
A0121V	Special Assignment Allowance	2,739,000	1,805,000	1,791,000
A0121Z	Adhoc Relief Allowance - 2014	51,000	19,000	51,000
A01224	Entertainment Allowance	8,424,000	3,798,000	9,388,000
A01225	Instructional Allowance	5,460,000	3,266,000	60,000
A01226	Computer Allowance	21,470,000	12,680,000	4,126,000
A01227	Project Allowance	41,941,000	10,626,000	26,691,000
A01228	Orderly Allowance	1,145,000	398,000	1,271,000
A0122C	Adhoc Relief Allowance - 2015	1,316,000	34,000	50,000
A0122H	Chief Minister's Office Special Allowance	47,812,000	62,312,000	75,346,000
A0122J	Special Education Allowance		3,000	
A0122M	Adhoc Relief Allowance-2016	1,090,706,000	933,817,000	879,640,000
A0122N	Special Conveyance Allowance to Disabled Employees	6,816,000	3,884,000	5,116,000
A0122P	Special Healthcare Allowance	10,000	271,000	4,546,000
A0122R	Administrative Allowance	21,971,000	16,713,000	20,431,000
A0122S	Utility Allowance	376,911,000	372,842,000	397,851,000
A0122Y	Ad-hoc Relief Allowance 2017	1,267,412,000	1,149,749,000	1,067,217,000
A0122Z	Special allowance to armed forces - 2017		1,300,000	
A01232	Performance evaluation allowance	1,444,000	351,000	1,544,000
A01234	Training Allowance	9,247,000	7,178,000	10,864,000
A01235	Secretariat allowance	110,000	31,553,000	1,472,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation Allowance	12,559,000	7,097,000	10,697,000
A01238	Charge Allowance	7,990,000	5,974,000	16,337,000
A01239	Special Allowance	157,226,000	152,478,000	151,725,000
A0123A	Police Law and Order Allowance		3,000	
A0123B	Fixed Anti Corruption Allowance	295,788,000	191,333,000	297,800,000
A0123F	Civil Secretariat Allowance @50%		2,079,758,000	1,436,720,000
A0123G	Ad-hoc Relief Allowance-2018		1,071,808,000	909,086,000
A0123H	Explosives Handling Allowance			113,000
A0123K	Superior Executive Allowance		3,601,000	4,800,000
A01240	Utility allowance for Gas	5,957,000	269,000	2,980,000
A01241	Utility allowance for electricity	33,868,000	32,811,000	19,974,000
A01242	Consolidation Travelling Allowance	5,419,000	5,431,000	6,450,000
A01243	Special travelling allowance	21,265,000	3,284,000	9,373,000
A01244	Adhoc Relief	4,720,000		4,720,000
A01245	Indexed house rent allowance	5,400,000	3,100,000	5,400,000
A01248	Judicial Allowance	29,622,000	25,497,000	30,014,000
A01249	Utility Allowance to Ministers	67,204,000	102,894,000	70,538,000
A01250	Incentive Allowance	667,178,000	279,007,000	3,572,000
A01251	Mess Allowance	459,000	1,000	1,501,000
A01252	Non Practicing Allowance	321,824,000	270,811,000	305,891,000
A01254	Anesthesia Allowance	568,000		
A01256	Special Adhoc Relief Allowance	10,001,000	5,559,000	13,000,000
A01259	Fuel Allowance	22,001,000	25,500,000	25,000,000
A01260	Ration Allowance	5,011,000	2,015,000	3,996,000
A01261	Constiblerey Allowance for Police Personnel	10,000	71,000	10,000
A01262	Special Relief Allowance	29,497,000	100,000	3,431,000
A01264	Technical Allowance	44,420,000	7,430,000	6,000
A01265	Cash Handling Allowance	2,000	2,000	2,000
A01266	Disturbance Allowance	40,000		40,000
A01270	Others	806,758,000	547,289,000	451,332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,346,371,000</u>	<u>1,436,929,000</u>	<u>1,467,368,000</u>
A01271	Overtime Allowance	45,319,000	57,702,000	52,630,000
A01272	Night duty allowance	11,000		14,000
A01273	Honoraria	568,773,000	760,842,000	557,211,000
A01274	Medical Charges	166,115,000	71,204,000	141,176,000
A01276	Outfit allowance	2,000		2,000
A01277	Contingent Paid Staff	206,571,000	231,077,000	306,672,000
A01278	Leave Salary	13,056,000	1,731,000	44,829,000
A01279	Extra duty allowance	110,000	110,000	110,000
A01282	Session Allowance	159,880,000	143,860,000	164,600,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01288	Contract Allowance	975,000	960,000	961,000
A01290	Governor's House Allowance	72,846,000	56,993,000	65,540,000
A01299	Others	112,713,000	112,450,000	133,623,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,697,000</u>	<u>1,000</u>	<u>1,198,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>1,697,000</u>	<u>1,000</u>	<u>1,198,000</u>
A02201	Research and Surveys & Exploratory Operations	1,065,000	1,000	698,000
A02203	Consultant based Research and Surveys	632,000		500,000
A03	TOTAL OPERATING EXPENSES	<u>9,554,483,000</u>	<u>8,022,983,000</u>	<u>6,108,753,000</u>
A030		<u>1,000</u>		<u>1,000</u>
A03001	High Speed Diesel (HSD) Oil - Operational	1,000		1,000
A031	FEES	<u>1,802,000</u>	<u>1,700,000</u>	<u>1,471,000</u>
A03101	Bank fees			1,000
A03102	Legal fees	1,801,000	1,700,000	1,469,000
A03170	Others	1,000		1,000
A032	COMMUNICATIONS	<u>473,933,000</u>	<u>374,943,000</u>	<u>386,408,000</u>
A03201	Postage and Telegraph	53,326,000	28,301,000	50,193,000
A03202	Telephone and Trunk Call	341,684,000	290,516,000	273,220,000
A03203	Telex Teleprinter and Fax	2,168,000	590,000	1,488,000
A03204	Electronic Communication	53,677,000	43,334,000	39,582,000
A03205	Courier and Pilot Service	19,670,000	9,201,000	18,972,000
A03206	Photography charges	200,000	101,000	248,000
A03270	Others	3,208,000	2,900,000	2,705,000
A033	UTILITIES	<u>1,095,078,000</u>	<u>2,144,459,000</u>	<u>1,022,295,000</u>
A03301	Gas	106,687,000	99,259,000	91,008,000
A03302	Water	19,365,000	20,609,000	18,201,000
A03303	Electricity	868,415,000	1,945,411,000	811,779,000
A03304	Hot and Cold Weather Charges	41,463,000	24,593,000	40,691,000
A03305	POL for Generator	59,002,000	54,556,000	60,539,000
A03370	Others	146,000	31,000	77,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>500,363,000</u>	<u>352,444,000</u>	<u>513,102,000</u>
A03401	Charges	50,000		27,000
A03402	Rent for Office Building	421,637,000	318,105,000	439,630,000
A03403	Rent for Residential Building	10,669,000	2,078,000	9,009,000
A03404	Rent for other building	18,001,000	5,061,000	16,202,000
A03405	Rent Other than on Residential Building	250,000	50,000	225,000
A03406	Royalties	1,000	1,000	1,000
A03407	Rates and Taxes	49,703,000	27,148,000	42,912,000
A03408	Rent of Machine & Equipment	52,000	1,000	56,000
A03470	Others			5,040,000
A036	MOTOR VEHICLES	<u>17,485,000</u>	<u>977,000</u>	<u>1,055,000</u>
A03601	Fuel	5,000	3,000	4,000
A03602	Insurance	7,712,000	516,000	
A03603	Registration	9,767,000	458,000	1,050,000
A03670	Others	1,000		1,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>16,250,000</u>	<u>10,000</u>	<u>2,978,000</u>
A03702	Management	500,000		472,000
A03703	Govt. Departments	500,000		472,000
A03770	Other	15,250,000	10,000	2,034,000
A038	TRAVEL & TRANSPORTATION	<u>3,124,419,000</u>	<u>2,543,378,000</u>	<u>1,726,593,000</u>
A03801	Training - domestic	103,424,000	62,752,000	94,221,000
A03802	Training - international	193,000	1,000	10,000
A03805	Travelling Allowance	380,941,000	382,878,000	326,641,000
A03806	Transportation of Goods	20,295,000	7,714,000	13,399,000
A03807	P.O.L Charges	2,411,480,000	1,957,194,000	1,100,062,000
A03808	Conveyance Charges	51,373,000	32,800,000	45,171,000
A03809	CNG Charges (Govt)	2,648,000	447,000	2,612,000
A03810	Tour Expenditure State Conveyance & M-Cars	400,000	400,000	360,000
A03820	Others	61,675,000	41,221,000	57,814,000
A03821	Training - domestic	1,605,000	1,718,000	1,457,000
A03824	Other -international	1,000	1,000	1,000
A03825	Travelling allowance	90,293,000	56,252,000	84,764,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	91,000		81,000
A039	GENERAL	<u>4,325,152,000</u>	<u>2,605,072,000</u>	<u>2,454,850,000</u>

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	311,789,000	346,247,000	279,157,000
A03902	Printing and Publication	301,505,000	250,800,000	247,067,000
A03903	Conference/Seminars/Workshops/ Symposia	75,597,000	20,896,000	42,565,000
A03904	Hire of Vehicles	22,008,000	2,900,000	5,859,000
A03905	Newspapers Periodicals and Books	66,569,000	32,185,000	52,079,000
A03906	Uniforms and Protective Clothing	146,083,000	117,673,000	41,262,000
A03907	Advertising & Publicity	155,826,000	234,355,000	97,213,000
A03910	Commission Paid	1,000		90,000
A03912	Delegation abroad	30,002,000	3,000,000	27,002,000
A03913	Contribution & Subscription	8,753,000	4,701,000	7,830,000
A03914	Secret Service Expenditure	14,502,000	18,534,000	15,662,000
A03915	Payments to Govt. Deptt. for Service Rendered	9,698,000	3,152,000	8,644,000
A03917	Law Charges	34,684,000	10,138,000	22,462,000
A03918	Exhibitions, Fairs & Other National Celebrations	135,960,000	63,719,000	113,409,000
A03919	Payments to Others for Service Rendered	1,019,350,000	235,138,000	246,293,000
A03921	Unforeseen exp.for disaster preparedness & relief	7,338,000	6,865,000	3,031,000
A03923	Security of VIP's	4,000		3,000
A03927	Purchase of drug and medicines	78,108,000	178,659,000	1,935,000
A03930	Vocational and Manpower Training	24,000	12,000	74,000
A03931	Expen.on Foreign Expert assist.received frm abroad	155,000		
A03936	Foreign/Inland Training Course Fee	30,812,000	9,878,000	26,489,000
A03937	Refresher/Recurrent courses of Pilots	27,000,000	22,000,000	25,200,000
A03938	Insurance of Aircrafts and Pilots	14,550,000	93,564,000	14,129,000
A03939	Landing/Parking Charges of Aircrafts	400,000	202,000	495,000
A03940	Unforeseen expenditure	15,823,000	5,447,000	16,530,000
A03942	Cost of Other Stores	288,643,000	314,374,000	179,582,000
A03950	HIV AID - Drugs and Medical Supplies	9,501,000		
A03954	Ordinance Store	9,000		3,000
A03955	Computer Stationary	222,218,000	189,620,000	210,159,000
A03959	Stipend Incentives Awards And Allied Expenditure	570,211,000	83,475,000	1,102,000
A03960	Expenditure on Foreign Delegation arriving in PAK	738,000	369,000	90,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03970	Others	727,291,000	356,669,000	769,434,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>494,652,000</u>	<u>478,550,000</u>	<u>611,896,000</u>
A041	PENSION	<u>494,652,000</u>	<u>478,550,000</u>	<u>611,896,000</u>
A04101	Pension-Civil	4,000	2,000	504,000
A04102	Commutated Value of Pension-Civil			1,000
A04103	Gratuity-Civil	1,000		2,000
A04106	Reimbursement of Medical Charges to Pensioners			100,000
A04110	Payment of Pension	3,803,000	1,019,000	3,174,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	387,173,000	456,125,000	558,399,000
A04115	Social Security benefit in lieu of Pension	34,829,000	19,407,000	34,830,000
A04116	Pension contribution (LCS/ Non LCS)	1,000,000	1,996,000	14,885,000
A04170	Others	67,842,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>13,894,770,000</u>	<u>11,140,972,000</u>	<u>18,427,414,000</u>
A052	GRANTS-DOMESTIC	<u>13,894,770,000</u>	<u>11,140,972,000</u>	<u>18,427,414,000</u>
A05213	Spl Grants from Provincial Retained Amounts (TMA)	7,502,000		4,000
A05216	Fin. Assis. to the families of G. Serv. who expire	515,109,000	306,886,000	529,534,000
A05270	To Others	13,372,159,000	10,834,586,000	17,897,876,000
A06	TOTAL TRANSFERS	<u>371,766,000</u>	<u>282,407,000</u>	<u>332,849,000</u>
A061	SCHOLARSHIP	<u>28,704,000</u>	<u>22,221,000</u>	<u>20,431,000</u>
A06101	Merit	200,000	101,000	180,000
A06102	Others	17,500,000	11,857,000	17,956,000
A06103	Cash Awards	10,830,000	10,193,000	2,036,000
A06104	Bonus	174,000	70,000	259,000
A062	TECHNICAL ASSISTANCE	<u>645,000</u>	<u>325,000</u>	<u>580,000</u>
A06201	Foreign Training in Pakistan	45,000	23,000	40,000
A06270	Others	600,000	302,000	540,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>253,237,000</u>	<u>200,025,000</u>	<u>227,843,000</u>
A06301	Entertainments & Gifts	253,237,000	200,025,000	227,843,000
A064	OTHER TRANSFER PAYMENTS	<u>89,180,000</u>	<u>59,836,000</u>	<u>83,995,000</u>
A06402	Contribution/transfer to reserve fund	56,000		49,000
A06470	Others	89,124,000	59,836,000	83,946,000
A09	TOTAL PHYSICAL ASSETS	<u>861,051,000</u>	<u>542,784,000</u>	<u>632,837,000</u>
A091	PURCHASE OF BUILDING			<u>2,000</u>
A09101	Land and buildings			1,000
A09102	Land and buildings-residential buildings			1,000
A092	COMPUTER EQUIPMENT	<u>86,285,000</u>	<u>81,951,000</u>	<u>71,259,000</u>
A09201	Hardware	52,476,000	32,589,000	31,071,000
A09202	Software	9,670,000	3,584,000	13,572,000
A09203	I.T. Equipment	24,039,000	45,778,000	26,520,000
A09204	License Fee for Software	100,000		96,000
A094	OTHER STORES AND STOCKS	<u>250,902,000</u>	<u>231,014,000</u>	<u>260,001,000</u>
A09401	Medical stores	2,000		1,000
A09407	Specific Consumable	250,900,000	231,014,000	260,000,000
A095	PURCHASE OF TRANSPORT	<u>247,780,000</u>	<u>72,699,000</u>	<u>221,190,000</u>
A09501	Transport	247,780,000	72,699,000	221,190,000
A096	PURCHASE OF PLANT & MACHINERY	<u>233,229,000</u>	<u>58,852,000</u>	<u>39,196,000</u>
A09601	Plant and Machinery	233,229,000	58,852,000	39,196,000
A097	PURCHASE FURNITURE & FIXTURE	<u>42,354,000</u>	<u>98,218,000</u>	<u>40,785,000</u>
A09701	Purchase of Furniture and Fixture	42,354,000	98,218,000	40,785,000
A098	PURCHASE OF OTHER ASSETS	<u>501,000</u>	<u>50,000</u>	<u>404,000</u>

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09802	Purchase of other assets-others	500,000	50,000	400,000
A09899	Others	1,000		4,000
A11	TOTAL INVESTMENT	<u>15,307,000</u>	<u>15,307,000</u>	<u>15,816,000</u>
A111	INVESTMENT LOCAL	<u>15,307,000</u>	<u>15,307,000</u>	<u>15,816,000</u>
A11102	To non financial institutions	15,307,000	15,307,000	15,816,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,515,737,000</u>	<u>1,307,827,000</u>	<u>809,137,000</u>
A130	TRANSPORT	<u>1,084,217,000</u>	<u>905,863,000</u>	<u>446,955,000</u>
A13001	Transport	1,049,217,000	868,393,000	415,455,000
A13005	Helicopter/Air Transport	35,000,000	37,470,000	31,500,000
A131	MACHINERY AND EQUIPMENT	<u>238,541,000</u>	<u>218,765,000</u>	<u>191,059,000</u>
A13101	Machinery and Equipment	238,415,000	218,640,000	190,946,000
A13199	Others	126,000	125,000	113,000
A132	FURNITURE AND FIXTURE	<u>106,060,000</u>	<u>104,793,000</u>	<u>94,348,000</u>
A13201	Furniture and Fixture	106,060,000	104,793,000	94,348,000
A133	BUILDINGS AND STRUCTURE	<u>13,036,000</u>	<u>15,474,000</u>	<u>7,981,000</u>
A13301	Office Buildings	10,209,000	4,819,000	7,430,000
A13302	Residential Buildings			1,000
A13303	Other Buildings	1,347,000		33,000
A13370	Others	1,480,000	10,655,000	517,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13604	Other bridges	18,000	18,000	18,000
A137	COMPUTER EQUIPMENT	<u>72,721,000</u>	<u>61,773,000</u>	<u>67,725,000</u>
A13701	Hardware	35,021,000	30,685,000	30,927,000
A13702	Software	9,733,000	7,513,000	11,646,000
A13703	I.T. Equipment	27,967,000	23,575,000	25,152,000
A138	GENERAL	<u>1,103,000</u>	<u>1,103,000</u>	<u>1,010,000</u>
A13801	Maintenance of Gardens	1,103,000	1,103,000	1,010,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A139	TELECOMMUNICATION WORKS	<u>41,000</u>	<u>38,000</u>	<u>41,000</u>
A13901	Lines and Wires-Repairs			1,000
A13902	Apparatus and Plants-Repairs			1,000
A13904	R & M of Lines and Wires (Telephone)	1,000		1,000
A13905	R & M of Lines and Wires (Radio)	1,000		1,000
A13907	R & M of Apparatus and Plants (Telephone)	1,000		1,000
A13920	Others-Repairs	38,000	38,000	36,000
NET TOTAL		54,093,966,000	48,133,082,000	51,531,482,000

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SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	5			5	59,099,000
01	5827	14	818	6659	1,048,064,000
02	4722	3	125	4850	725,324,000
03	678		11	689	123,919,000
04	1709	6	421	2136	378,876,000
05	1645		176	1821	342,616,000
06	180	2	8	190	43,395,000
07	479	1	37	517	100,381,000
08	46		3	49	12,772,000
09	299		38	337	76,620,000
10	40		35	75	18,155,000
11	5964	8	389	6361	1,212,870,000
12	429	12	136	577	155,756,000
13	30			30	9,091,000
14	2501	10	345	2856	853,601,000
15	1332	4	223	1559	478,282,000
16	4191	38	589	4818	1,666,457,000
17	4100	13	600	4713	2,536,906,000
18	1002	11	302	1315	929,250,000
19	321	3	89	413	449,466,000
20	127	1	36	164	212,073,000
21	76		11	87	171,536,000
22	5		1	6	14,418,000
(Fixed)	8	17	9	34	16,045,000
(Special)	621	9	304	934	913,574,000

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SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	36337	152	4706	41195	12,548,546,000

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GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4053 Provincial Assembly(Voted)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>355,480,000</u>	<u>275,280,000</u>	<u>331,912,000</u>
A011 TOTAL PAY	340	290	<u>93,836,000</u>	<u>58,836,000</u>	<u>86,526,000</u>
A011-1 TOTAL PAY OF OFFICERS	340	290	<u>93,836,000</u>	<u>58,836,000</u>	<u>86,526,000</u>
A01101 Total Basic Pay of Officers	340	290	<u>93,836,000</u>	<u>58,836,000</u>	<u>86,526,000</u>
S013 Salary Of Members (Special) Including Leader Of Op	340	290	93,836,000		86,526,000
A012 TOTAL ALLOWANCES			<u>261,644,000</u>	<u>216,444,000</u>	<u>245,386,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>251,634,000</u>	<u>214,434,000</u>	<u>235,386,000</u>
A01202 House Rent Allowance			109,522,000	94,022,000	100,872,000
A01204 Sumptuary Allowance			37,780,000	32,380,000	34,800,000
A01212 Telecommunication allowance			37,680,000	32,380,000	34,680,000
A01239 Special Allowance			<u>1,204,000</u>	<u>704,000</u>	<u>1,806,000</u>
001 Special Allowance			1,204,000		1,806,000
A01249 Utility Allowance to Ministers			<u>27,768,000</u>	<u>22,668,000</u>	<u>28,548,000</u>
001 Utility Allowance to Ministers			22,608,000		20,808,000
002 Petrol & Maintenance Allowance of cars of Chairman of Standing Committees of PAP			5,160,000		7,740,000
A01270 Others			<u>37,680,000</u>	<u>32,280,000</u>	<u>34,680,000</u>
004 Office Maintenance Allowance to MPAs			37,680,000	32,280,000	34,680,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,010,000</u>	<u>2,010,000</u>	<u>10,000,000</u>
A01274 Medical Charges			10,000,000	2,000,000	10,000,000
A01299 Others			<u>10,000</u>	<u>10,000</u>	
007 Equipment Allowance LOP			10,000		
A03 TOTAL OPERATING EXPENSES			<u>204,223,000</u>	<u>123,223,000</u>	<u>192,996,000</u>
A032 TOTAL COMMUNICATIONS			<u>552,000</u>	<u>52,000</u>	<u>45,000</u>
A03202 Telephone and Trunk Call			552,000	52,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>181,171,000</u>	<u>122,171,000</u>	<u>172,701,000</u>

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GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4053 Provincial Assembly(Voted)					
A03808 Conveyance Charges			33,378,000	26,878,000	34,330,000
A03820 Others			<u>61,020,000</u>	<u>40,820,000</u>	<u>57,216,000</u>
001 Others					57,216,000
002 Daily Allowance			61,020,000		
A03825 Travelling allowance			86,773,000	54,473,000	81,155,000
A039 TOTAL GENERAL			<u>22,500,000</u>	<u>1,000,000</u>	<u>20,250,000</u>
A03912 Delegation abroad			20,000,000	500,000	18,000,000
A03936 Foreign/Inland Training Course Fee			<u>2,500,000</u>	<u>500,000</u>	<u>2,250,000</u>
001 Foreign Training			2,500,000		2,250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,275,000</u>	<u>1,245,000</u>	<u>2,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,275,000</u>	<u>1,245,000</u>	<u>2,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000		2,000,000
A05270 To Others			<u>275,000</u>	<u>245,000</u>	<u>300,000</u>
001 Others					300,000
057 Discretionary Grant by Leader of Opposition			275,000		
A06 TOTAL TRANSFERS			<u>61,623,000</u>	<u>51,623,000</u>	<u>56,945,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>61,623,000</u>	<u>51,623,000</u>	<u>56,945,000</u>
A06470 Others			<u>61,623,000</u>	<u>51,623,000</u>	<u>56,945,000</u>
001 Others					56,945,000
002 Accommodation Allowance			61,623,000		
Provincial Assembly(Voted)			623,601,000	451,371,000	584,153,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4054 Provincial Assembly (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,443,000</u>	<u>1,608,000</u>	<u>2,490,000</u>
A011 TOTAL PAY	2	2	<u>1,369,000</u>	<u>975,000</u>	<u>1,426,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,369,000</u>	<u>975,000</u>	<u>1,426,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>1,369,000</u>	<u>975,000</u>	<u>1,426,000</u>
S011 Salary Of Deputy Speaker (Special)		1			693,000
S011-M Salary Of Deputy Speaker (Special)	1		636,000		
S014 Salary Of Speaker (Special)		1			733,000
S014-M Salary Of Speaker (Special)	1		733,000		
A012 TOTAL ALLOWANCES			<u>1,074,000</u>	<u>633,000</u>	<u>1,064,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>554,000</u>	<u>513,000</u>	<u>564,000</u>
A01202 House Rent Allowance			300,000	263,000	300,000
A01204 Sumptuary Allowance			254,000	250,000	264,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>520,000</u>	<u>120,000</u>	<u>500,000</u>
A01274 Medical Charges			500,000	100,000	500,000
A01299 Others			<u>20,000</u>	<u>20,000</u>	
001 Others			20,000		
A03 TOTAL OPERATING EXPENSES			<u>3,200,000</u>	<u>1,100,000</u>	<u>2,880,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>600,000</u>	<u>1,080,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>500,000</u>	<u>720,000</u>
001 Travelling Allowance			800,000		720,000
A03820 Others			<u>400,000</u>	<u>100,000</u>	<u>360,000</u>
001 Others			400,000		360,000
A039 TOTAL GENERAL			<u>2,000,000</u>	<u>500,000</u>	<u>1,800,000</u>
A03912 Delegation abroad			2,000,000	500,000	1,800,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4054	Provincial Assembly (Charged)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,775,000</u>	<u>440,000</u>	<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,775,000</u>	<u>440,000</u>	<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000,000		1,000,000
A05270	To Others		<u>775,000</u>	<u>440,000</u>	<u>800,000</u>
053	Discretionary Grant by Speaker		500,000	440,000	500,000
054	Discretionary Grant by Deputy Speaker		275,000		300,000
Provincial Assembly (Charged)			7,418,000	3,148,000	7,170,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>818,468,000</u>	<u>962,554,000</u>	<u>1,131,541,000</u>
A011 TOTAL PAY	803	959	<u>247,242,000</u>	<u>237,835,000</u>	<u>278,829,000</u>
A011-1 TOTAL PAY OF OFFICERS	181	217	<u>115,418,000</u>	<u>111,061,000</u>	<u>130,217,000</u>
A01101 Total Basic Pay of Officers	181	217	<u>114,980,000</u>	<u>110,280,000</u>	<u>129,064,000</u>
S045-M Secretary (BPS-22)		1			1,735,000
D492-M Director General (Par. Affairs & Research) (BPS-21)	1	1	1,761,000		1,761,000
S045-M Secretary (BPS-21)	1		1,616,000		
S673-M Senior Secretary (BPS-21)	1		1,616,000		
S787 Secretary Coordination (BPS-21)		1			1,676,000
A029-M Additional Secretary (BPS-20)	3		3,830,000		
S397-M Special Secretary (BPS-20)	2	2	1,722,000		2,534,000
A029-M Additional Secretary (BPS-19)		3			3,433,000
A413-M Administrator (Automation) (BPS-19)	1		1,245,000		
C229-M Chief Security Officer/Sergeant-At-Arms (BPS-19)	1	1	989,000		1,025,000
C375-M Chief Reporter (BPS-19)	1	1	1,208,000		1,245,000
D078-M Deputy Secretary (BPS-19)	5		3,874,000		
D124-M Director Research And Publication (BPS-19)	1	1	879,000		915,000
D284-M Director (I.T) (BPS-19)		1			1,208,000
H058-M Head Translator (BPS-19)	1		1,098,000		
S112-M Senior Research Officer (BPS-19)	2	2	2,269,000		2,416,000
S202-M Staff Officer To Mr. Speaker (BPS-19)	1	1	732,000		1,208,000
S492-M Senior Estate Officer (BPS-19)	1		952,000		
S500-M Staff Officer To Deputy Speaker (BPS-19)	1	1	1,172,000		1,245,000
A205-M Chief Librarian (BPS-18)	2		1,516,000		

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
A260-M Assistant Secretary (BPS-18)	8		5,145,000		
A378-M Assistant Administrator (Automation) (BPS-18)	1	1	756,000		825,000
C166-M Comptroller (BPS-18)	6		4,152,000		
C307-M Chief Protocol Officer (BPS-18)	1		481,000		
D076-M Deputy Rangers (BPS-18)	1		460,000		
D078-M Deputy Secretary (BPS-18)		7			5,843,000
D247-M Deputy Director (R & R) (BPS-18)	3	3	2,130,000		2,233,000
D285-M Deputy Director (I.T) (BPS-18)		3			1,441,000
D792 Deputy Director (Telecasting) (BPS-18)		1			481,000
E074-M Estate Officer (BPS-18)	1		860,000		
H058-M Head Translator (BPS-18)		1			481,000
L066-M Librarian (BPS-18)		1			722,000
P184-M Public Relation Officer (BPS-18)	1	1	1,075,000		860,000
S061-M Security Officer (BPS-18)	2	2	1,822,000		1,891,000
S123-M Senior Translator (BPS-18)	2	2	1,925,000		1,412,000
S492-M Senior Estate Officer (BPS-18)		1			860,000
A152 Assistant Director (T&C) (BPS-17)		2			762,000
A260-M Assistant Secretary (BPS-17)		8			5,827,000
A337-M Assistant Librarian (BPS-17)		2			1,613,000
A379-M Assistant Security Officer (BPS-17)	10	10	5,463,000		5,867,000
A414-M Assistant Comptroller (BPS-17)	4	8	2,157,000		3,038,000
A433-M Assistant Director(I.T) (BPS-17)		3			1,142,000
A854 Assistant Director (Sound) (BPS-17)		1			381,000
A855 Assistant Director (Security Equipment) (BPS-17)		1			381,000
A856 Assistant Director (Telecommunication) (BPS-17)		1			381,000
C166-M Comptroller (BPS-17)		6			4,053,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4055	Provincial Assembly Department (Charged)				
C173-M Computer Operator	(BPS-17)	10	12	5,627,000	6,903,000
C176-M Computer Programmer	(BPS-17)	1	1	657,000	685,000
E016-M Editor Of Debates	(BPS-17)	1	1	657,000	685,000
E074-M Estate Officer	(BPS-17)		1		767,000
I123-M Interpreters	(BPS-17)		2		762,000
L047-M Law Officer	(BPS-17)	1	1	657,000	685,000
L066-M Librarian	(BPS-17)	1		657,000	
L115-M Lawn Supervisor	(BPS-17)	1	1	602,000	629,000
P139-M Private Secretary	(BPS-17)	8	8	6,518,000	5,375,000
P173-M Protocol Officer	(BPS-17)	2	3	1,482,000	2,090,000
R059-M Research Officer	(BPS-17)	2	10	1,341,000	4,442,000
S261-M Sub Editor	(BPS-17)	3	3	2,053,000	2,219,000
S282-M Superintendent	(BPS-17)	22	22	12,430,000	11,552,000
T133-M Translator	(BPS-17)	7		3,250,000	
U011-M Urdu Reporter	(BPS-17)	11	11	7,161,000	7,573,000
A336-M Assistant/Deputy Superintendent	(BPS-16)	25	33	10,627,000	12,127,000
A398-M Assistant Protocol Officer	(BPS-16)	1	2	439,000	786,000
A415-M Assistant Programmer	(BPS-16)	1	1	420,000	439,000
C302-M Cameraman-Cum-Producer	(BPS-16)	1	1	384,000	402,000
D248-M Deputy Public Relation Officer	(BPS-16)	1	1	366,000	384,000
E060-M English Reporter	(BPS-16)	4	4	1,924,000	2,030,000
L127-M LAN/WAN Support Engineer	(BPS-16)	1		238,000	
M355 Moderator	(BPS-16)		1		238,000
P037-M Personal Assistant	(BPS-16)	9	9	3,342,000	3,434,000
S094-M Senior Library Assistant	(BPS-16)	1	1	512,000	548,000
S410-M Security System Operator	(BPS-16)	1		238,000	
S589-M Senior Protocol Assistant	(BPS-16)	1		493,000	

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055	Provincial Assembly Department (Charged)					
T133-M	Translator (BPS-16)		7			3,414,000
A01102	Personal pay				170,000	140,000
A01103	Special Pay			35,000	208,000	610,000
A01105	Qualification Pay			200,000	200,000	200,000
A01150	Others			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
000	Others			203,000		203,000
A011-2	TOTAL PAY OF OTHER STAFF	622	742	<u>131,824,000</u>	<u>126,774,000</u>	<u>148,612,000</u>
A01151	Total Basic Pay of Other Staff	<u>622</u>	<u>742</u>	<u>131,424,000</u>	<u>126,524,000</u>	<u>148,212,000</u>
C162-M	Composer (BPS-15)		1			347,000
S216-M	Stenographer (BPS-15)	20	19	5,572,000		5,130,000
C162-M	Composer (BPS-14)	1		331,000		
G076-M	Graphic Designer (BPS-14)		1			191,000
P295-M	Protocol Assistant (BPS-14)		1			303,000
S078-M	Senior Clerk (BPS-14)	21	21	6,848,000		6,736,000
S100-M	Senior Microfilm Technician (BPS-14)		1			430,000
S788	Supervisor Sound (BPS-14)		1			191,000
T262	Telecasting Assistant (BPS-14)		2			381,000
V006-M	Vedio Cameraman (BPS-14)		1			331,000
A123-M	Assistant Cameraman (BPS-13)		1			311,000
D020-M	Data Entry Operator (BPS-13)	13	13	4,009,000		3,845,000
P052-M	Photographer (BPS-13)	1	1	229,000		242,000
P295-M	Protocol Assistant (BPS-13)	1		318,000		
S100-M	Senior Microfilm Technician (BPS-13)	1		430,000		
V006-M	Vedio Cameraman (BPS-13)	1		305,000		
A123-M	Assistant Cameraman (BPS-12)	1		282,000		
I082	IT Lab Technician (BPS-12)		8			1,333,000
S057-M	Security Assistant (BPS-12)	20		7,217,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
S108-M Senior Proof Reader (BPS-12)	3		926,000		
S299-M Supervisor Telephone (BPS-12)	4	4	1,796,000		1,842,000
S789 Sound Technician (BPS-12)		4			667,000
S791 Security Technician (BPS-12)		6			1,000,000
T038-M Telephone Technician (BPS-12)		1			167,000
T263 Telecasting Technician (BPS-12)		6			1,000,000
B030 Bill Messenger (BPS-11)		1			231,000
C049-M Catering Supervisor (BPS-11)	1	2	263,000		441,000
C230-M Care Taker (BPS-11)	8	11	1,880,000		2,308,000
J019-M Junior Clerk (BPS-11)	51	55	11,482,000		12,211,000
J031-M Junior Library Assistant (BPS-11)	1	1	263,000		284,000
M123-M Microfilm Technician (BPS-11)	1		157,000		
S057-M Security Assistant (BPS-11)		20			7,541,000
S108-M Senior Proof Reader (BPS-11)		3			970,000
T118-M Technical Assistant (BPS-11)	1	1	305,000		316,000
T133-M Translator (BPS-11)	1	1	157,000		157,000
C193-M Cook (BPS-10)	1		152,000		
J059-M Junior Security Assistant (BPS-10)	58		12,783,000		
J059-M Junior Security Assistant (BPS-09)		58			13,206,000
O031-M Operator (Pas) (BPS-09)	6	6	1,299,000		1,315,000
T038-M Telephone Technician (BPS-09)	1	1	147,000		147,000
C058-M Chamber Attendants (BPS-08)	9		2,844,000		
C193-M Cook (BPS-08)		7			1,054,000
H020-M Head Bearer (BPS-08)	3	6	947,000		1,404,000
H164-M Head Machine Operator (BPS-08)	1		276,000		
I003-M Imam (BPS-08)		3			580,000
T036-M Telephone Operator (BPS-08)	13	13	3,199,000		3,325,000
C058-M Chamber Attendants (BPS-07)		9			2,776,000
H163-M Head Chamber Attendants (BPS-07)	1	1	342,000		349,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
H164-M Head Machine Operator (BPS-07)		1			298,000
I003-M Imam (BPS-07)	3		555,000		
O101-M OSD Deceased (BPS-07)		1			283,000
P170-M Proof Reader (BPS-07)	6	6	1,118,000		1,147,000
S024-M Sanitary Supervisor (BPS-07)		1			217,000
B015-M Bearer (BPS-06)	38	45	7,653,000		8,719,000
D089-M Despatch Rider (BPS-06)	9	9	1,657,000		1,613,000
M005-M Machine Operator (BPS-06)	4	4	1,021,000		947,000
H023-M Head Chowkidar (BPS-05)	1		283,000		
H041-M Head Mali (BPS-05)	2	2	548,000		554,000
H051-M Head Sanitary Worker (BPS-05)	1		278,000		
H165-M Head Frash (BPS-05)	1		281,000		
L073-M Lift Attendant (BPS-05)	10		2,575,000		
M214-M Moazzan (BPS-05)	1	1	169,000		175,000
B013-M Bath Room Attendant (BPS-04)	3	10	620,000		1,420,000
D003-M Daftri (BPS-04)	14	14	2,494,000		2,494,000
D186-M Driver (BPS-04)	33	32	6,736,000		6,120,000
H023-M Head Chowkidar (BPS-04)		1			122,000
H051-M Head Sanitary Worker (BPS-04)		1			278,000
H165-M Head Frash (BPS-04)		1			122,000
L073-M Lift Attendant (BPS-04)		12			2,842,000
O101-M OSD Deceased (BPS-04)		1			270,000
S025-M Sanitary Worker (BPS-04)	52		8,733,000		
B004-M Bahishti (BPS-03)	3	3	412,000		427,000
C112-M Chowkidar (BPS-03)	24	29	3,980,000		4,534,000
F004-M Farashes (BPS-03)	49	64	8,210,000		9,660,000
K020-M Kitchen Attendant (BPS-03)	4	4	664,000		684,000
M019-M Mali (BPS-03)	24	36	4,284,000		5,669,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
N006-M Naib Qasid (BPS-03)	88	98	13,110,000		14,455,000
O101-M OSD Deceased (BPS-03)		2			434,000
Q003-M Qasid (BPS-03)	2	2	443,000		452,000
S025-M Sanitary Worker (BPS-03)		65			10,351,000
T033-M Telephone Attendant (BPS-03)	5		687,000		
J070-M Junior Despatch Rider (BPS-02)		1			158,000
J070-M Junior Despatch Rider (BPS-01)	1		154,000		
T033-M Telephone Attendant (BPS-01)		5			705,000
A01152 Personal pay			400,000	250,000	400,000
A012 TOTAL ALLOWANCES			<u>571,226,000</u>	<u>724,719,000</u>	<u>852,712,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>212,336,000</u>	<u>446,079,000</u>	<u>454,232,000</u>
A01201 Senior Post Allowance			125,000	140,000	135,000
A01202 House Rent Allowance			16,029,000	22,000,000	29,048,000
A01203 Conveyance Allowance			25,904,000	24,400,000	31,030,000
A01207 Washing Allowance			399,000	399,000	466,000
A0120D Integrated Allowance			1,248,000	1,248,000	1,503,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			29,271,000	27,771,000	33,406,000
A01216 Qualification Allowance			1,020,000	1,220,000	1,200,000
A01217 Medical Allowance			15,940,000	15,040,000	18,622,000
A0121L Legislative Allowance			27,999,000	22,499,000	65,738,000
A0121N Personal Allowance			350,000	260,000	150,000
A01224 Entertainment Allowance			84,000	120,000	100,000
A01226 Computer Allowance			297,000	236,000	261,000
A0122M Adhoc Relief Allowance-2016			19,251,000	18,451,000	21,377,000
A0122N Special Conveyance Allowance to Disabled Employees			60,000	60,000	60,000
A0122R Administrative Allowance			840,000	1,640,000	840,000
A0122Y Ad-hoc Relief Allowance 2017			24,766,000	24,000,000	27,733,000
A01236 Deputation Allowance			200,000	35,000	
A0123F Civil Secretariat Allowance @50%				165,000,000	138,658,000
A0123G Ad-hoc Relief Allowance-2018				24,000,000	27,733,000
A01249 Utility Allowance to Ministers			<u>25,336,000</u>	<u>69,436,000</u>	<u>29,992,000</u>
001 Utility Allowance to Ministers			25,336,000		29,992,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4055	Provincial Assembly Department (Charged)				
A01252	Non Practicing Allowance		180,000	187,000	180,000
A01259	Fuel Allowance		22,000,000	25,500,000	25,000,000
A01270	Others		<u>1,037,000</u>	<u>2,437,000</u>	<u>1,000,000</u>
001	Others		1,037,000	2,437,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>358,890,000</u>	<u>278,640,000</u>	<u>398,480,000</u>
A01271	Overtime Allowance		1,260,000	1,010,000	1,230,000
A01273	Honoraria		<u>196,050,000</u>	<u>136,050,000</u>	<u>196,050,000</u>
000	Honoraria		196,050,000		196,050,000
A01274	Medical Charges		4,000,000	4,000,000	4,000,000
A01277	Contingent Paid Staff		200,000	200,000	200,000
A01278	Leave Salary		100,000	100,000	37,000,000
A01282	Session Allowance		157,280,000	137,280,000	160,000,000
A03	TOTAL OPERATING EXPENSES		<u>94,942,000</u>	<u>84,702,000</u>	<u>114,611,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,360,000</u>	<u>7,225,000</u>	<u>7,105,000</u>
A03201	Postage and Telegraph		400,000	400,000	315,000
A03202	Telephone and Trunk Call		5,200,000	3,900,000	4,050,000
A03205	Courier and Pilot Service		60,000	25,000	40,000
A03270	Others		2,700,000	2,900,000	2,700,000
A033	TOTAL UTILITIES		<u>29,975,000</u>	<u>41,675,000</u>	<u>54,742,000</u>
A03301	Gas		3,000,000	3,600,000	5,400,000
A03302	Water		1,900,000	5,000,000	4,275,000
A03303	Electricity		<u>25,000,000</u>	<u>33,000,000</u>	<u>45,000,000</u>
001	Electricity		25,000,000		45,000,000
A03304	Hot and Cold Weather Charges		75,000	75,000	67,000
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>350,000</u>	<u>270,000</u>
A03407	Rates and Taxes		500,000	350,000	270,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,652,000</u>	<u>7,852,000</u>	<u>14,087,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>500,000</u>	<u>360,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4055	Provincial Assembly Department (Charged)				
001	Travelling Allowance		400,000		360,000
A03806	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges		15,000,000	7,000,000	13,500,000
A03808	Conveyance Charges		50,000	50,000	45,000
A03820	Others		<u>200,000</u>	<u>300,000</u>	<u>180,000</u>
001	Others		200,000		180,000
A03825	Travelling allowance		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>40,455,000</u>	<u>27,600,000</u>	<u>38,407,000</u>
A03901	Stationery		4,000,000	3,800,000	2,700,000
A03902	Printing and Publication		<u>4,510,000</u>	<u>3,410,000</u>	<u>3,834,000</u>
001	Printing and Publications		4,510,000		3,834,000
A03905	Newspapers Periodicals and Books		<u>700,000</u>	<u>600,000</u>	<u>630,000</u>
001	News Papers, Periodicals & Books		700,000		630,000
A03906	Uniforms and Protective Clothing		5,930,000	4,730,000	1,800,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>250,000</u>	<u>270,000</u>
001	Advertising & Publicity		300,000		270,000
A03912	Delegation abroad		8,000,000	2,000,000	7,200,000
A03913	Contribution & Subscription		8,700,000	4,700,000	7,830,000
A03917	Law Charges		15,000	10,000	13,000
A03918	Exhibitions, Fairs & Other National Celebrations		400,000	200,000	360,000
A03919	Payments to Others for Service Rendered		<u>1,000,000</u>	<u>1,000,000</u>	<u>2,250,000</u>
001	Payments to Others for Service Rendered		1,000,000		2,250,000
A03936	Foreign/Inland Training Course Fee		<u>2,000,000</u>	<u>200,000</u>	<u>1,800,000</u>
001	Foreign Training		2,000,000	200,000	1,800,000
A03942	Cost of Other Stores		<u>2,500,000</u>	<u>2,500,000</u>	<u>4,950,000</u>
001	Cost of Other Stores		2,500,000		4,950,000
A03955	Computer Stationary		400,000	1,200,000	1,800,000
A03970	Others		<u>2,000,000</u>	<u>3,000,000</u>	<u>2,970,000</u>
001	Others		2,000,000	3,000,000	
003	Maintenance Dietary charges for inmates and patients				2,970,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,000,000</u>	<u>5,700,000</u>	<u>7,000,000</u>
A041	TOTAL PENSION		<u>5,000,000</u>	<u>5,700,000</u>	<u>7,000,000</u>
A04114	Superannuation Encashment Of L.P.R		5,000,000	5,700,000	7,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4055	Provincial Assembly Department (Charged)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		8,000,000		8,000,000
A06	TOTAL TRANSFERS		<u>3,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>3,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A06301	Entertainments & Gifts		<u>3,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001	Entertainment & Gifts		3,500,000		4,500,000
A09	TOTAL PHYSICAL ASSETS		<u>7,875,000</u>	<u>7,857,000</u>	<u>8,024,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,500,000</u>	<u>3,017,000</u>	<u>2,880,000</u>
A09201	Hardware		3,500,000	3,017,000	2,880,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>3,000,000</u>	<u>3,400,000</u>	<u>2,400,000</u>
A09501	Transport		<u>3,000,000</u>	<u>3,400,000</u>	<u>2,400,000</u>
001	Transport		3,000,000		2,400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,225,000</u>	<u>1,225,000</u>	<u>1,928,000</u>
A09601	Plant and Machinery		1,225,000	1,225,000	1,928,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>215,000</u>	<u>816,000</u>
A09701	Purchase of Furniture and Fixture		150,000	215,000	816,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4055	Provincial Assembly Department (Charged)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,800,000</u>	<u>12,440,000</u>	<u>9,270,000</u>
A130	TOTAL TRANSPORT		<u>4,500,000</u>	<u>4,500,000</u>	<u>4,050,000</u>
A13001	Transport		4,500,000	4,500,000	4,050,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,200,000</u>	<u>5,400,000</u>	<u>3,060,000</u>
A13101	Machinery and Equipment		3,200,000	5,400,000	3,060,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
A13201	Furniture and Fixture		1,500,000	1,500,000	900,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000,000</u>	<u>440,000</u>	<u>720,000</u>
A13701	Hardware		1,000,000	440,000	720,000
A138	TOTAL GENERAL		<u>600,000</u>	<u>600,000</u>	<u>540,000</u>
A13801	Maintenance of Gardens		600,000	600,000	540,000
Provincial Assembly Department (Charged)			948,585,000	1,085,753,000	1,282,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4062 Law and Parliamentary Affairs Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>140,476,000</u>	<u>139,059,000</u>	<u>154,983,000</u>
A011 TOTAL PAY	210	185	<u>83,279,000</u>	<u>53,532,000</u>	<u>72,114,000</u>
A011-1 TOTAL PAY OF OFFICERS	86	66	<u>59,595,000</u>	<u>26,532,000</u>	<u>48,090,000</u>
A01101 Total Basic Pay of Officers	86	66	<u>59,495,000</u>	<u>26,317,000</u>	<u>47,790,000</u>
A020-M Additional Director (Special)	5	1	4,942,000		1,692,000
D051-M Deputy Director (Special)	10	2	2,965,000		685,000
D100-M Director (Special)	3	2	7,603,000		5,500,000
L185-M Law Associate (Special)	6		3,600,000		
R058-M Research Associate (Special)	2	2	1,200,000		1,200,000
S045-M Secretary (Special)	1	1	6,395,000		6,396,000
S397-M Special Secretary (Special)	1	1	5,208,000		5,208,000
A029-M Additional Secretary (BPS-19)	1	1	1,205,000		1,205,000
L185-M Law Associate (BPS-19)		6			3,600,000
A032-M Administrative Officer (BPS-18)	1		722,000		
C455-M Chief Translator (BPS-18)	1	1	439,000		200,000
D078-M Deputy Secretary (BPS-18)	1	1	822,000		906,000
S093-M Senior Librarian (BPS-18)	1	1	345,000		379,000
D304-M Database Administrator (BPS-17)	1	1	351,000		386,000
L103-M Librarian (BPS-17)	2	2	633,000		696,000
N056-M Network/System Engineer (BPS-17)	1	1	350,000		385,000
P139-M Private Secretary (BPS-17)	1	1	332,000		365,000
P158-M Programmer (BPS-17)	1	1	682,000		737,000
P249-M Personal Staff Officer to Secretary (BPS-17)	1		431,000		
R059-M Research Officer (BPS-17)	2		851,000		
S282-M Superintendent (BPS-17)	6	3	3,171,000		1,742,000
S443-M System Network Administrator (BPS-17)	1	1	351,000		386,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4062	Law and Parliamentary Affairs Department				
T133-M Translator	(BPS-17)	2	2	717,000	300,000
U017-M Under Secretary/Section Officer	(BPS-17)	3	3	2,350,000	2,515,000
A097-M Assistant	(BPS-16)		2		443,000
A336-F Assistant/Deputy Superintendent	(BPS-16)	1	3	479,000	1,378,000
A336-M Assistant/Deputy Superintendent	(BPS-16)	16	14	7,656,000	6,429,000
A337-M Assistant Librarian	(BPS-16)	2	1	403,000	291,000
A389-M Assistant Computer Programmer	(BPS-16)	1	1	291,000	309,000
A439-M Assistant/Cashier	(BPS-16)	1		582,000	
L066-M Librarian	(BPS-16)	1	1	654,000	654,000
P037-M Personal Assistant	(BPS-16)	2	2	381,000	419,000
S216-M Stenographer	(BPS-16)	8	8	3,384,000	3,384,000
A01103 Special Pay				50,000	75,000
A01105 Qualification Pay				50,000	140,000
A011-2 TOTAL PAY OF OTHER STAFF		124	119	23,684,000	24,024,000
A01151 Total Basic Pay of Other Staff		124	119	23,684,000	24,024,000
C174-M Computer Operator	(BPS-15)		7		1,590,000
S216-M Stenographer	(BPS-15)	2	16	336,000	4,223,000
S078-F Senior Clerk	(BPS-14)	3	2	834,000	563,000
S078-M Senior Clerk	(BPS-14)	12	13	3,337,000	3,659,000
S216-M Stenographer	(BPS-14)	14		3,570,000	
C174-M Computer Operator	(BPS-12)	7		1,216,000	
D020-M Data Entry Operator	(BPS-12)	2	2	307,000	200,000
J019-F Junior Clerk	(BPS-11)	1	2	174,000	361,000
J019-M Junior Clerk	(BPS-11)	20	19	3,322,000	3,305,000
D089-M Despatch Rider	(BPS-07)		1		355,000
D186-M Driver	(BPS-07)		2		715,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4062	Law and Parliamentary Affairs Department				
D186-M Driver	(BPS-06)	1			330,000
F087-M Frash	(BPS-06)	2			544,000
N006-M Naib Qasid	(BPS-06)	3			856,000
D089-M Despatch Rider	(BPS-05)	1			175,000
D003-F Daftri	(BPS-04)	1	148,000		
D003-M Daftri	(BPS-04)	2	3	297,000	470,000
D089-M Despatch Rider	(BPS-04)	3	1	692,000	174,000
D186-M Driver	(BPS-04)	7	2	1,581,000	325,000
N006-M Naib Qasid	(BPS-04)		2		496,000
S337-M Staff Car Driver	(BPS-04)	5	5	551,000	605,000
N006-M Naib Qasid	(BPS-03)		6		1,354,000
Q003-M Qasid	(BPS-03)	1	1	258,000	258,000
F087-M Frash	(BPS-02)	2		528,000	
N006-F Naib Qasid	(BPS-02)		1		150,000
N006-M Naib Qasid	(BPS-02)		7		1,050,000
N006-F Naib Qasid	(BPS-01)	4	3	703,000	390,000
N006-M Naib Qasid	(BPS-01)	38	17	5,830,000	1,876,000
A012	TOTAL ALLOWANCES		<u>57,197,000</u>	<u>85,527,000</u>	<u>82,869,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>52,695,000</u>	<u>75,608,000</u>	<u>76,217,000</u>
A01201	Senior Post Allowance		1,000		1,000
A01202	House Rent Allowance		9,826,000	7,200,000	9,778,000
A01203	Conveyance Allowance		5,447,000	5,500,000	5,334,000
A01207	Washing Allowance		16,000	20,000	16,000
A01209	Special Additional Allowance		350,000	15,000	
A0120D	Integrated Allowance		158,000	160,000	157,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		6,844,000	5,044,000	6,796,000
A01216	Qualification Allowance		250,000	531,000	250,000
A01217	Medical Allowance		3,531,000	2,800,000	3,500,000
A0121N	Personal Allowance		400,000	336,000	400,000
A01224	Entertainment Allowance		6,000	7,000	6,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4062	Law and Parliamentary Affairs Department				
A01226	Computer Allowance		90,000	54,000	118,000
A0122M	Adhoc Relief Allowance-2016		4,279,000	3,200,000	4,209,000
A0122N	Special Conveyance Allowance to Disabled Employees		60,000	36,000	60,000
A0122R	Administrative Allowance		168,000	14,000	168,000
A0122S	Utility Allowance		8,466,000	8,466,000	9,000,000
A0122Y	Ad-hoc Relief Allowance 2017		5,046,000	4,200,000	4,984,000
A01239	Special Allowance		<u>4,026,000</u>	<u>1,300,000</u>	<u>3,570,000</u>
001	Special Allowance		4,026,000		3,570,000
A0123F	Civil Secretariat Allowance @50%			31,000,000	20,341,000
A0123G	Ad-hoc Relief Allowance-2018			4,300,000	4,984,000
A01241	Utility allowance for electricity		1,686,000	500,000	776,000
A01248	Judicial Allowance		1,000		1,000
A01252	Non Practicing Allowance		201,000	105,000	201,000
A01270	Others		<u>1,843,000</u>	<u>820,000</u>	<u>1,567,000</u>
001	Others		676,000	676,000	400,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,167,000	144,000	1,167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,502,000</u>	<u>9,919,000</u>	<u>6,652,000</u>
A01271	Overtime Allowance		450,000	720,000	450,000
A01273	Honoraria		<u>800,000</u>	<u>2,549,000</u>	<u>900,000</u>
000	Honoraria		800,000		900,000
A01274	Medical Charges		1,250,000	150,000	1,300,000
A01278	Leave Salary		1,000		1,000
A01282	Session Allowance		2,000,000	6,500,000	4,000,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>148,594,000</u>	<u>34,152,000</u>	<u>36,463,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,890,000</u>	<u>1,051,000</u>	<u>1,764,000</u>
A03201	Postage and Telegraph		80,000	41,000	81,000
A03202	Telephone and Trunk Call		2,750,000	1,000,000	1,620,000
A03205	Courier and Pilot Service		60,000	10,000	63,000
A033	TOTAL UTILITIES		<u>73,000</u>	<u>85,000</u>	<u>75,000</u>
A03301	Gas		1,000		1,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4062 Law and Parliamentary Affairs Department					
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			70,000	85,000	72,000
A034 TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>45,000</u>	<u>82,000</u>
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			80,000	45,000	81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,960,000</u>	<u>3,911,000</u>	<u>5,409,000</u>
A03801 Training - domestic			<u>100,000</u>	<u>6,000</u>	<u>90,000</u>
001 Training - domestic			100,000		90,000
A03805 Travelling Allowance			<u>800,000</u>	<u>950,000</u>	<u>810,000</u>
001 Travelling Allowance			800,000		810,000
A03806 Transportation of Goods			10,000	5,000	9,000
A03807 P.O.L Charges			4,550,000	2,450,000	3,960,000
A03808 Conveyance Charges			500,000	500,000	540,000
A039 TOTAL GENERAL			<u>139,590,000</u>	<u>29,060,000</u>	<u>29,133,000</u>
A03901 Stationery			3,100,000	3,100,000	2,520,000
A03902 Printing and Publication			<u>4,100,000</u>	<u>4,100,000</u>	<u>3,510,000</u>
001 Printing and Publications			4,100,000		3,510,000
A03905 Newspapers Periodicals and Books			<u>2,500,000</u>	<u>1,258,000</u>	<u>1,350,000</u>
001 News Papers, Periodicals & Books			2,500,000		1,350,000
A03906 Uniforms and Protective Clothing			240,000	111,000	234,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>352,000</u>	<u>540,000</u>
001 Advertising & Publicity			500,000		540,000
A03917 Law Charges			50,000	5,000	54,000
A03919 Payments to Others for Service Rendered			<u>122,200,000</u>	<u>13,034,000</u>	<u>15,300,000</u>
001 Payments to Others for Service Rendered			122,200,000	13,534,000	15,300,000
A03942 Cost of Other Stores			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,530,000</u>
001 Cost of Other Stores			1,800,000		1,530,000
A03955 Computer Stationery			2,800,000	2,500,000	2,295,000
A03970 Others			<u>2,300,000</u>	<u>2,300,000</u>	<u>1,800,000</u>
001 Others			2,300,000		1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4062 Law and Parliamentary Affairs Department					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>2,729,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,800,000</u>	<u>2,729,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,800,000	2,729,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,901,000</u>	<u>1,900,000</u>	<u>5,501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,901,000</u>	<u>1,900,000</u>	<u>5,501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,900,000</u>	<u>1,900,000</u>	<u>5,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,900,000		5,500,000
A05270 To Others			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Others			1,000	500,000	1,000
A06 TOTAL TRANSFERS			<u>7,500,000</u>	<u>7,500,000</u>	<u>5,400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>7,500,000</u>	<u>7,500,000</u>	<u>5,400,000</u>
A06301 Entertainments & Gifts			<u>7,500,000</u>	<u>7,500,000</u>	<u>5,400,000</u>
001 Entertainment & Gifts			7,500,000		5,400,000
A09 TOTAL PHYSICAL ASSETS			<u>3,004,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,001,000</u>		<u>1,000</u>
A09501 Transport			<u>2,001,000</u>		<u>1,000</u>
001 Transport			2,001,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4062	Law and Parliamentary Affairs Department				
A09601	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,001,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,001,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,800,000</u>	<u>9,800,000</u>	<u>7,380,000</u>
A130	TOTAL TRANSPORT		<u>3,100,000</u>	<u>4,100,000</u>	<u>2,790,000</u>
A13001	Transport		3,100,000	4,100,000	2,790,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,100,000</u>	<u>2,100,000</u>	<u>1,710,000</u>
A13101	Machinery and Equipment		2,100,000	2,100,000	1,710,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,440,000</u>
A13201	Furniture and Fixture		1,800,000	1,800,000	1,440,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,440,000</u>
A13701	Hardware		1,800,000	1,800,000	1,440,000
Law and Parliamentary Affairs Department			315,075,000	195,140,000	212,231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4502 Human Rights & Minorities Affairs Deptt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,440,000</u>	<u>97,028,000</u>	<u>95,055,000</u>
A011 TOTAL PAY	157	162	<u>51,617,000</u>	<u>42,280,000</u>	<u>56,593,000</u>
A011-1 TOTAL PAY OF OFFICERS	55	55	<u>37,050,000</u>	<u>20,652,000</u>	<u>40,776,000</u>
A01101 Total Basic Pay of Officers	55	55	<u>36,960,000</u>	<u>17,600,000</u>	<u>40,326,000</u>
C481-M Communication Specialist (Special)	4	4	7,200,000		7,380,000
C482-M Communication Assistant (Special)	4	4	3,600,000		3,690,000
E699-M Executive Communication (Special)	1		2,400,000		
E712-M Executive Coordinator (Special)		1			2,520,000
I115-M IT Manager (Special)	1	1	1,800,000		1,890,000
O070-M Office Assistant (Special)	1	1	300,000		300,000
P037-M Personal Assistant (Special)	1	1	540,000		540,000
S592-M Software Developer (Special)	1	1	1,320,000		1,386,000
S045-M Secretary (BPS-20)	1	1	1,300,000		1,800,000
A029-F Additional Secretary (BPS-19)		1			800,000
A029-M Additional Secretary (BPS-19)	1		1,300,000		
D051-M Deputy Director (BPS-18)	1	1	600,000		650,000
D078-M Deputy Secretary (BPS-18)	2	2	1,500,000		1,600,000
S090-M Senior Law Officer (BPS-18)	1	1	700,000		750,000
S315-M System Analyst (BPS-18)	1	1	600,000		650,000
A012-M Accounts Officer (BPS-17)	1	1	400,000		400,000
A146-F Assistant Director (BPS-17)	1	1	500,000		500,000
A146-M Assistant Director (BPS-17)	3	3	750,000		1,200,000
L047-M Law Officer (BPS-17)	1	1	500,000		520,000
L103-M Librarian (BPS-17)	1	1	500,000		500,000
N056-M Network/System Engineer (BPS-17)	1	1	400,000		400,000
P139-M Private Secretary (BPS-17)	2	2	900,000		1,150,000
P158-M Programmer (BPS-17)	1	1	400,000		400,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4502 Human Rights & Minorities Affairs Deptt					
R059-M Research Officer (BPS-17)	1	1	500,000		500,000
S053-M Section Officer (BPS-17)	5	5	2,000,000		3,000,000
S282-M Superintendent (BPS-17)	3	3	1,400,000		2,000,000
S596-M Social Mobilization Officer (BPS-17)	1	1	400,000		400,000
S597-M Social Support Officer (BPS-17)	1	1	500,000		500,000
S598-M Social Counseling Officer (BPS-17)	1	1	400,000		400,000
A097-M Assistant (BPS-16)	11	11	4,000,000		4,000,000
P037-M Personal Assistant (BPS-16)	1	1	250,000		500,000
A01102 Personal pay			15,000	55,000	150,000
A01103 Special Pay			25,000	75,000	50,000
A01105 Qualification Pay			50,000	80,000	150,000
A01106 Total Pay of contract staff				<u>2,830,000</u>	
A01150 Others				<u>12,000</u>	<u>100,000</u>
000 Others					100,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>102</u>	<u>107</u>	<u>14,567,000</u>	<u>21,628,000</u>	<u>15,817,000</u>
A01151 Total Basic Pay of Other Staff	<u>102</u>	<u>107</u>	<u>14,517,000</u>	<u>12,900,000</u>	<u>15,767,000</u>
S216-M Stenographer (BPS-15)	18	18	3,000,000		3,000,000
C162-M Composer (BPS-14)	4	4	400,000		500,000
S078-M Senior Clerk (BPS-14)	7	7	347,000		600,000
S219-M Stenotypist (BPS-14)		1			400,000
D020-M Data Entry Operator (BPS-12)	2	2	360,000		400,000
H144-M Hardware Technician (BPS-12)		1			200,000
C278-M Care-Taker (BPS-11)	1	1	150,000		200,000
H144-M Hardware Technician (BPS-11)	1		200,000		
J019-M Junior Clerk (BPS-11)	17	17	2,500,000		2,000,000
S262-M Sub Engineer (BPS-11)	1	1	150,000		150,000
L129-M Lower Division Clerk (LDC) (BPS-07)		1			280,000

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			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4502 Human Rights & Minorities Affairs Deptt					
T061-M Tracer (BPS-05)	1	1	125,000		125,000
D003-F Daftri (BPS-04)	1	1	165,000		175,000
D089-M Despatch Rider (BPS-04)	3	3	500,000		500,000
D186-M Driver (BPS-04)	10	10	1,500,000		1,500,000
C112-M Chowkidar (BPS-02)		1			190,000
N006-M Naib Qasid (BPS-02)		4			562,000
S311-M Sanitary Worker (BPS-02)		2			405,000
C112-M Chowkidar (BPS-01)	2	2	220,000		220,000
N006-M Naib Qasid (BPS-01)	24	21	2,500,000		2,150,000
S311-M Sanitary Worker (BPS-01)	2	1	300,000		110,000
D089-M Despatch Rider (Fixed)	1	1	300,000		300,000
D186-M Driver (Fixed)	2	2	600,000		600,000
D763-M Driver Sweeper (Fixed)	1		240,000		
O077-M Office Boy (Fixed)	4	4	960,000		960,000
S311-M Sanitary Worker (Fixed)		1			240,000
A01152 Personal pay			50,000	28,000	50,000
A01156 Total Pay of contract staff				<u>8,700,000</u>	
A012 TOTAL ALLOWANCES			<u>23,823,000</u>	<u>54,748,000</u>	<u>38,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,072,000</u>	<u>52,382,000</u>	<u>36,061,000</u>
A01201 Senior Post Allowance			20,000	15,000	20,000
A01202 House Rent Allowance			3,500,000	3,500,000	2,940,000
A01203 Conveyance Allowance			3,500,000	3,500,000	3,425,000
A01207 Washing Allowance			25,000	18,000	25,000
A0120D Integrated Allowance			140,000	102,000	157,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,200,000	3,475,000	3,335,000
A01216 Qualification Allowance			100,000	295,000	200,000
A01217 Medical Allowance			2,300,000	2,050,000	1,890,000
A0121N Personal Allowance			500,000	750,000	800,000
A01224 Entertainment Allowance			20,000	8,000	15,000
A01226 Computer Allowance			36,000	36,000	55,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minorities Affairs Deptt				
A0122M	Adhoc Relief Allowance-2016		2,500,000	2,300,000	2,310,000
A0122N	Special Conveyance Allowance to Disabled Employees		60,000	67,000	60,000
A0122R	Administrative Allowance		168,000	168,000	168,000
A0122S	Utility Allowance		2,500,000	4,100,000	3,085,000
A0122Y	Ad-hoc Relief Allowance 2017		2,500,000	2,900,000	2,725,000
A01235	Secretariat allowance			48,000	
A01236	Deputation Allowance		1,000		1,000
A01238	Charge Allowance		2,000	50,000	100,000
A01239	Special Allowance		<u>400,000</u>	<u>350,000</u>	<u>400,000</u>
001	Special Allowance		400,000		400,000
A0123F	Civil Secretariat Allowance @50%			25,000,000	12,625,000
A0123G	Ad-hoc Relief Allowance-2018			2,850,000	1,125,000
A01241	Utility allowance for electricity			15,000	
A01270	Others		<u>600,000</u>	<u>785,000</u>	<u>600,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		600,000	785,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,751,000</u>	<u>2,366,000</u>	<u>2,401,000</u>
A01271	Overtime Allowance		400,000	750,000	600,000
A01273	Honoraria		<u>1,010,000</u>	<u>1,010,000</u>	<u>1,000,000</u>
000	Honoraria		1,010,000		1,000,000
A01274	Medical Charges		640,000	31,000	300,000
A01277	Contingent Paid Staff		700,000	545,000	500,000
A01278	Leave Salary		1,000		1,000
A01282	Session Allowance			30,000	
A03	TOTAL OPERATING EXPENSES		<u>53,174,000</u>	<u>31,967,000</u>	<u>44,076,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,920,000</u>	<u>1,780,000</u>	<u>2,088,000</u>
A03201	Postage and Telegraph		620,000	80,000	648,000
A03202	Telephone and Trunk Call		1,300,000	1,700,000	1,440,000
A033	TOTAL UTILITIES		<u>2,320,000</u>	<u>1,885,000</u>	<u>1,846,000</u>
A03301	Gas		185,000	185,000	181,000
A03302	Water		185,000		23,000
A03303	Electricity		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,620,000</u>
001	Electricity		1,700,000		1,620,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4502 Human Rights & Minorities Affairs Deptt					
A03304 Hot and Cold Weather Charges			250,000		22,000
A034 TOTAL OCCUPANCY COSTS			<u>21,850,000</u>	<u>13,480,000</u>	<u>19,552,000</u>
A03402 Rent for Office Building			21,500,000	13,460,000	19,350,000
A03407 Rates and Taxes			350,000	20,000	202,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,792,000</u>	<u>5,566,000</u>	<u>6,007,000</u>
A03805 Travelling Allowance			<u>1,376,000</u>	<u>1,000,000</u>	<u>1,260,000</u>
001 Travelling Allowance			1,376,000		1,260,000
A03806 Transportation of Goods			116,000	20,000	22,000
A03807 P.O.L Charges			6,200,000	4,500,000	4,680,000
A03808 Conveyance Charges			100,000	46,000	45,000
A039 TOTAL GENERAL			<u>19,292,000</u>	<u>9,256,000</u>	<u>14,583,000</u>
A03901 Stationery			3,080,000	2,000,000	2,250,000
A03902 Printing and Publication			<u>3,300,000</u>	<u>1,661,000</u>	<u>2,250,000</u>
001 Printing and Publications			3,300,000		2,250,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000,000	150,000	1,350,000
A03905 Newspapers Periodicals and Books			<u>620,000</u>	<u>200,000</u>	<u>1,440,000</u>
001 News Papers, Periodicals & Books			620,000		1,440,000
A03906 Uniforms and Protective Clothing			400,000	225,000	360,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>755,000</u>	<u>1,170,000</u>
001 Advertising & Publicity			1,500,000		1,170,000
A03917 Law Charges			11,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000,000	607,000	1,080,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>
001 Foreign Training			1,000		1,000
A03942 Cost of Other Stores			<u>2,100,000</u>	<u>1,000,000</u>	<u>1,530,000</u>
001 Cost of Other Stores			2,100,000		1,530,000
A03955 Computer Stationary			2,700,000	1,359,000	1,800,000
A03970 Others			<u>2,580,000</u>	<u>1,299,000</u>	<u>1,350,000</u>
001 Others			2,580,000		1,350,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
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0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minorities Affairs Deptt				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,500,000</u>		<u>2,500,000</u>
A041	TOTAL PENSION		<u>2,500,000</u>		<u>2,500,000</u>
A04114	Superannuation Encashment Of L.P.R		2,500,000		2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000
A06	TOTAL TRANSFERS		<u>910,000</u>	<u>458,000</u>	<u>855,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>910,000</u>	<u>458,000</u>	<u>855,000</u>
A06301	Entertainments & Gifts		<u>910,000</u>	<u>458,000</u>	<u>855,000</u>
001	Entertainment & Gifts		910,000		855,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>2,000,000</u>
A09501	Transport				<u>2,000,000</u>
001	Transport				2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,600,000</u>	<u>3,100,000</u>	<u>4,297,000</u>
A130	TOTAL TRANSPORT		<u>2,000,000</u>	<u>1,500,000</u>	<u>1,890,000</u>
A13001	Transport		2,000,000	1,500,000	1,890,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,100,000</u>	<u>600,000</u>	<u>810,000</u>
A13101	Machinery and Equipment		1,100,000	600,000	810,000

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0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minorities Affairs Deptt				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,300,000</u>	<u>650,000</u>	<u>810,000</u>
A13201	Furniture and Fixture		1,300,000	650,000	810,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,200,000</u>	<u>350,000</u>	<u>787,000</u>
A13701	Hardware		700,000	250,000	495,000
A13703	I.T. Equipment		500,000	100,000	292,000
Human Rights & Minorities Affairs Deptt			140,124,000	132,553,000	151,283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4056 Governors House (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,016,000</u>	<u>2,005,000</u>	<u>3,016,000</u>
A011 TOTAL PAY	1	1	<u>960,000</u>	<u>950,000</u>	<u>960,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>960,000</u>	<u>950,000</u>	<u>960,000</u>
A01101 Total Basic Pay of Officers	1	1	960,000	950,000	960,000
S012-M Salary Of Governor (Special)	1	1	960,000		960,000
A012 TOTAL ALLOWANCES			<u>2,056,000</u>	<u>1,055,000</u>	<u>2,056,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>96,000</u>	<u>95,000</u>	<u>96,000</u>
A01204 Sumptuary Allowance			96,000	95,000	96,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,960,000</u>	<u>960,000</u>	<u>1,960,000</u>
A01274 Medical Charges			1,000,000		1,000,000
A01288 Contract Allowance			960,000	960,000	960,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>400,000</u>	<u>364,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>400,000</u>	<u>364,000</u>
A03810 Tour Expenditure State Conveyance & M-Cars			400,000	400,000	360,000
A03820 Others			<u>5,000</u>		<u>4,000</u>
001 Others			5,000		4,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,000,000</u>	<u>938,000</u>	<u>12,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,000,000</u>	<u>938,000</u>	<u>12,000,000</u>
A05270 To Others			<u>12,000,000</u>	<u>938,000</u>	<u>12,000,000</u>
052 Discretionary Grant by Governor			12,000,000		12,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>426,000</u>	<u>426,000</u>	<u>382,000</u>

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0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4056	Governors House (Charged)				
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		23,000	23,000	20,000
A138	TOTAL GENERAL		<u>403,000</u>	<u>403,000</u>	<u>362,000</u>
A13801	Maintenance of Gardens		403,000	403,000	362,000
Governors House (Charged)			15,847,000	3,769,000	15,762,000

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			Rs	Rs	Rs
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0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>157,289,000</u>	<u>163,871,000</u>	<u>177,637,000</u>
A011 TOTAL PAY	155	154	<u>61,341,000</u>	<u>51,537,000</u>	<u>60,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	58	57	<u>36,386,000</u>	<u>32,681,000</u>	<u>35,757,000</u>
A01101 Total Basic Pay of Officers	58	57	<u>35,361,000</u>	<u>31,931,000</u>	<u>34,941,000</u>
S045-F Secretary (BPS-20)	1	1	1,294,000		1,348,000
S397-M Special Secretary (BPS-20)	1	1	1,000,000		1,131,000
A029-M Additional Secretary (BPS-19)	1	1	1,149,000		1,427,000
D078-F Deputy Secretary (BPS-18)	1	1	962,000		997,000
D078-M Deputy Secretary (BPS-18)	5	5	4,568,000		4,468,000
N055-M Network Administrator (BPS-17)	1	1	452,000		540,000
P139-M Private Secretary (BPS-17)	6	6	4,286,000		4,574,000
S282-M Superintendent (BPS-17)	4	4	2,543,000		2,406,000
U017-M Under Secretary/Section Officer (BPS-17)	8	8	6,616,000		5,560,000
A097-M Assistant (BPS-16)	4	4	1,435,000		1,616,000
A336-M Assistant/Deputy Superintendent (BPS-16)	12	12	5,678,000		5,715,000
P037-M Personal Assistant (BPS-16)	4	3	1,850,000		1,625,000
S114-M Senior Scale Stenographer (BPS-16)	9	10	3,253,000		3,534,000
S115-M Senior Statistical Officer (BPS-16)	1		275,000		
A01102 Personal pay			670,000	158,000	44,000
A01103 Special Pay			162,000	382,000	574,000
A01105 Qualification Pay			191,000	210,000	196,000
A01106 Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>
001 Pay of Contract Staff (Officers)			1,000		1,000
A01150 Others			<u>1,000</u>		<u>1,000</u>
000 Others			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	97	97	<u>24,955,000</u>	<u>18,856,000</u>	<u>24,314,000</u>

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011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A01151 Total Basic Pay of Other Staff	<u>97</u>	<u>97</u>	<u>24,844,000</u>	<u>18,788,000</u>	<u>24,202,000</u>
S216-M Stenographer (BPS-15)		9			2,783,000
S078-M Senior Clerk (BPS-14)	22	22	7,629,000		7,028,000
S216-M Stenographer (BPS-14)	9		2,769,000		
D020-M Data Entry Operator (BPS-12)	2	2	507,000		565,000
J019-M Junior Clerk (BPS-11)	8	8	1,692,000		1,679,000
D089-M Despatch Rider (BPS-05)	5	5	1,444,000		1,456,000
D186-M Driver (BPS-05)	13	13	3,177,000		3,011,000
D003-M Daftri (BPS-04)		3			639,000
D089-M Despatch Rider (BPS-04)	1	1	175,000		201,000
D186-M Driver (BPS-04)	1	1	175,000		351,000
D003-M Daftri (BPS-03)	3		639,000		
Q003-M Qasid (BPS-03)	1		277,000		
K011-M Khalasi (BPS-02)	1	1	237,000		237,000
N006-M Naib Qasid (BPS-02)	25	25	5,108,000		5,148,000
Q003-M Qasid (BPS-02)		1			171,000
S311-F Sanitary Worker (BPS-02)	1	1	209,000		213,000
S311-M Sanitary Worker (BPS-02)	3	3	443,000		454,000
N006-M Naib Qasid (BPS-01)	2	2	363,000		266,000
A01152 Personal pay			110,000	68,000	111,000
A01156 Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>
001 Pay of Contract Staff (Officials)			1,000		1,000
A012 TOTAL ALLOWANCES			<u>95,948,000</u>	<u>112,334,000</u>	<u>117,566,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,487,000</u>	<u>76,838,000</u>	<u>75,904,000</u>
A01201 Senior Post Allowance			15,000	26,000	30,000
A01202 House Rent Allowance			3,194,000	3,751,000	4,602,000
A01203 Conveyance Allowance			5,476,000	4,774,000	5,458,000
A01207 Washing Allowance			34,000	32,000	34,000

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011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A01208 Dress Allowance			9,000	7,000	9,000
A0120D Integrated Allowance			188,000	178,000	188,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			26,841,000	6,134,000	7,327,000
A0120X Ad - hoc Allowance - 2010			218,000		
A01211 Hill Allowance			100,000		100,000
A01216 Qualification Allowance			180,000	205,000	306,000
A01217 Medical Allowance			3,364,000	2,850,000	3,263,000
A0121N Personal Allowance			177,000	202,000	210,000
A01224 Entertainment Allowance			14,000	13,000	15,000
A01226 Computer Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			4,879,000	3,984,000	4,531,000
A0122N Special Conveyance Allowance to Disabled Employees				4,000	
A0122R Administrative Allowance			336,000	287,000	336,000
A0122S Utility Allowance			6,564,000	5,818,000	6,780,000
A0122Y Ad-hoc Relief Allowance 2017			6,072,000	5,084,000	5,960,000
A01236 Deputation Allowance			100,000		100,000
A01238 Charge Allowance			400,000	188,000	500,000
A0123F Civil Secretariat Allowance @50%				37,747,000	29,794,000
A0123G Ad-hoc Relief Allowance-2018				5,344,000	5,960,000
A01259 Fuel Allowance			1,000		
A01270 Others			<u>324,000</u>	<u>210,000</u>	<u>400,000</u>
001 Others			1,000		
013 Fuel and Electricity Subsidy			1,000		
027 Personal Allowance			1,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			321,000	210,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,461,000</u>	<u>35,496,000</u>	<u>41,662,000</u>
A01271 Overtime Allowance			600,000	1,055,000	1,200,000
A01273 Honoraria			<u>6,000,000</u>	<u>8,518,000</u>	<u>10,067,000</u>
000 Honoraria			6,000,000		10,067,000
A01274 Medical Charges			500,000	20,000	500,000
A01278 Leave Salary			100,000		100,000
A01290 Governor's House Allowance			30,260,000	25,903,000	29,794,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000

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011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A03 TOTAL OPERATING EXPENSES			<u>15,529,000</u>	<u>11,554,000</u>	<u>15,259,000</u>
A030 TOTAL			<u>1,000</u>		<u>1,000</u>
A03001 High Speed Diesel (HSD) Oil - Operational			1,000		1,000
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03170 Others			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>2,465,000</u>	<u>1,445,000</u>	<u>2,241,000</u>
A03201 Postage and Telegraph			165,000	165,000	162,000
A03202 Telephone and Trunk Call			2,000,000	1,179,000	1,800,000
A03204 Electronic Communication			200,000	26,000	180,000
A03205 Courier and Pilot Service			100,000	75,000	99,000
A033 TOTAL UTILITIES			<u>3,350,000</u>	<u>2,645,000</u>	<u>3,060,000</u>
A03301 Gas			250,000	250,000	270,000
A03302 Water			100,000	45,000	90,000
A03303 Electricity			<u>3,000,000</u>	<u>2,350,000</u>	<u>2,700,000</u>
001 Electricity			3,000,000		2,700,000
A034 TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>22,000</u>	<u>73,000</u>
A03407 Rates and Taxes			80,000	22,000	72,000
A03408 Rent of Machine & Equipment			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>81,000</u>		<u>136,000</u>
A03603 Registration			80,000		135,000
A03670 Others			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,150,000</u>	<u>3,606,000</u>	<u>5,427,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>806,000</u>	<u>1,107,000</u>
001 Travelling Allowance			350,000		1,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A03807 P.O.L Charges			4,800,000	2,800,000	4,320,000
A039 TOTAL GENERAL			<u>4,400,000</u>	<u>3,836,000</u>	<u>4,320,000</u>
A03901 Stationery			750,000	750,000	765,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>540,000</u>
001 Printing and Publications			400,000		540,000
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>185,000</u>	<u>225,000</u>
001 News Papers, Periodicals & Books			250,000		225,000
A03906 Uniforms and Protective Clothing			550,000	493,000	585,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>8,000</u>	<u>90,000</u>
001 Advertising & Publicity			100,000		90,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>325,000</u>	<u>405,000</u>
001 Cost of Other Stores			450,000		405,000
A03955 Computer Stationary			1,200,000	1,075,000	1,080,000
A03970 Others			<u>700,000</u>	<u>600,000</u>	<u>630,000</u>
001 Others			700,000	600,000	630,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,100,000</u>	<u>2,942,000</u>	<u>1,451,000</u>
A041 TOTAL PENSION			<u>3,100,000</u>	<u>2,942,000</u>	<u>1,451,000</u>
A04114 Superannuation Encashment Of L.P.R			3,100,000	2,942,000	1,451,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>10,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>10,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>10,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		10,500,000
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>60,000</u>	<u>225,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>60,000</u>	<u>225,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>60,000</u>	<u>225,000</u>
001 Entertainment & Gifts			250,000		225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A09 TOTAL PHYSICAL ASSETS			<u>9,550,000</u>	<u>550,000</u>	<u>6,120,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>400,000</u>	<u>280,000</u>
A09201 Hardware			100,000	100,000	80,000
A09202 Software			50,000		40,000
A09203 I.T. Equipment			100,000	300,000	160,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>9,000,000</u>		<u>5,600,000</u>
A09501 Transport			<u>9,000,000</u>		<u>5,600,000</u>
001 Transport			9,000,000		5,600,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	<u>80,000</u>
A09601 Plant and Machinery			100,000	50,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>160,000</u>
A09701 Purchase of Furniture and Fixture			200,000	100,000	160,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,353,000</u>	<u>2,040,000</u>	<u>2,118,000</u>
A130 TOTAL TRANSPORT			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,620,000</u>
A13001 Transport			1,800,000	1,800,000	1,620,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			200,000	100,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			100,000	100,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4057	Governors Secretariat (Charged)				
A137	TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>40,000</u>	<u>225,000</u>
A13701	Hardware		150,000	30,000	135,000
A13703	I.T. Equipment		100,000	10,000	90,000
A139	TOTAL TELECOMMUNICATION WORKS		<u>3,000</u>		<u>3,000</u>
A13904	R & M of Lines and Wires (Telephone)		1,000		1,000
A13905	R & M of Lines and Wires (Radio)		1,000		1,000
A13907	R & M of Apparatus and Plants (Telephone)		1,000		1,000
Governors Secretariat (Charged)			193,071,000	181,017,000	213,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4058	CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>420,672,000</u>	<u>626,149,000</u>	<u>420,672,000</u>
A011	TOTAL PAY	<u>717</u>	<u>717</u>	<u>181,858,000</u>	<u>178,563,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>210</u>	<u>210</u>	<u>100,632,000</u>	<u>84,257,000</u>
A01101	Total Basic Pay of Officers	<u>197</u>	<u>197</u>	<u>82,002,000</u>	<u>82,847,000</u>
C453-M	Coordinator on Energy (BPS-20)	1	1	792,000	792,000
S045-M	Secretary (BPS-20)	6	6	5,004,000	5,004,000
S397-M	Special Secretary (BPS-20)	1	1	792,000	792,000
A029-M	Additional Secretary (BPS-19)	5	5	4,272,000	4,272,000
A039-M	Advisor (BPS-19)	1	1	681,000	681,000
C303-M	Chief Comptroller (BPS-19)	1	1	1,497,000	1,497,000
P184-M	Public Relation Officer (BPS-19)	1	1	680,000	680,000
C166-M	Comptroller (BPS-18)	2	2	1,021,000	1,021,000
D078-M	Deputy Secretary (BPS-18)	17	17	8,921,000	8,921,000
N055-M	Network Administrator (BPS-18)	1	1	441,000	441,000
P173-M	Protocol Officer (BPS-18)	1	1	440,000	440,000
P184-M	Public Relation Officer (BPS-18)	1	1	1,133,000	1,133,000
P252-M	Personal Staff Officer (BPS-18)	3	3	4,330,000	4,330,000
S097-M	Senior Medical Officer (BPS-18)	1	1	440,000	440,000
A146-M	Assistant Director (BPS-17)	1	1	715,000	715,000
A583-M	Assistant Staff Officer (BPS-17)	1	1	482,000	482,000
D320-M	Deputy Protocol Officer (BPS-17)	1	1	551,000	551,000
D514-M	Deputy Comptroller (BPS-17)	2	2	703,000	703,000
G070-M	Garrage Superintendent (BPS-17)	1	1	351,000	351,000
P139-M	Private Secretary (BPS-17)	15	15	6,306,000	6,306,000
P158-M	Programmer (BPS-17)	2	2	1,794,000	1,794,000
S053-M	Section Officer (BPS-17)	29	29	13,471,000	13,471,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)					
S282-M Superintendent (BPS-17)	10	10	3,916,000		3,916,000
S491-M System Engineer (BPS-17)	4	4	1,405,000		1,405,000
A037-M Admn. And Security Officer (BPS-16)	1	1	205,000		205,000
A097-M Assistant (BPS-16)	50	50	12,768,000		12,768,000
A136-M Assistant Comptroller (BPS-16)	7	7	1,507,000		1,507,000
A336-M Assistant/Deputy Superintendent (BPS-16)	1	1	220,000		220,000
A398-M Assistant Protocol Officer (BPS-16)	3	3	657,000		657,000
A559-M Additional Garrage Officer (BPS-16)	1	1	199,000		199,000
C230-M Care Taker (BPS-16)	1	1	219,000		219,000
P037-M Personal Assistant (BPS-16)	11	11	2,885,000		2,885,000
P139-M Private Secretary (BPS-16)	1	1	178,000		178,000
S114-M Senior Scale Stenographer (BPS-16)	13	13	3,026,000		3,026,000
A01102 Personal pay			500,000	350,000	500,000
A01103 Special Pay			100,000	95,000	100,000
A01104 Technical pay			100,000	15,000	100,000
A01105 Qualification Pay			360,000	375,000	360,000
A01106 Total Pay of contract staff	13	13	17,470,000		17,470,000
C196-M Coordinator (Special)	4	4	2,580,000		2,580,000
C301-M Chief Photographer (Special)	1	1	600,000		600,000
C456-M Coordinator for Security (Special)	1	1	2,400,000		2,400,000
D709-M Director (Complaints) (Special)	1	1	900,000		900,000
S061-M Security Officer (Special)	5	5	7,980,000		7,980,000
C397-M Chief Coordinator of Security (BPS-18)	1	1	3,000,000		3,000,000
001 Pay of Contract Staff (Officers)			17,470,000		17,470,000
A01150 Others			<u>100,000</u>	<u>575,000</u>	<u>100,000</u>
000 Others			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)					
A011-2 TOTAL PAY OF OTHER STAFF	507	507	81,226,000	94,306,000	81,226,000
A01151 Total Basic Pay of Other Staff	507	507	81,196,000	92,196,000	81,196,000
B119-M Bakery Sous Chef (BPS-15)	1	1	186,000		186,000
C162-M Composer (BPS-15)	8	8	1,478,000		1,478,000
C316-M Chef (BPS-15)	1	1	186,000		186,000
S216-M Stenographer (BPS-15)	5	5	12,367,000		12,367,000
V028-M Video Conferencing Facilitator (BPS-15)	1	1	186,000		186,000
N054-M Networking Technician (BPS-14)	2	2	350,000		350,000
S078-M Senior Clerk (BPS-14)	57	57	11,146,000		11,146,000
S216-M Stenographer (BPS-14)	23	23	3,512,000		3,512,000
C173-M Computer Operator (BPS-12)	4	4	494,000		494,000
C319-M Computer Hardware Technician (BPS-12)	4	4	615,000		615,000
D020-M Data Entry Operator (BPS-12)	7	7	1,061,000		1,061,000
K015-M Khateeb (BPS-12)	1	1	154,000		154,000
M242-M Multimedia Assistant (BPS-12)	2	2	292,000		292,000
P295-M Protocol Assistant (BPS-12)	3	3	418,000		418,000
S216-M Stenographer (BPS-12)	2	2	307,000		307,000
S440-M Sound System Assistant (BPS-12)	2	2	307,000		307,000
T167-M Telephone cum Computer Operator (BPS-12)	5	5	769,000		769,000
C173-M Computer Operator (BPS-11)	1	1	145,000		145,000
C230-M Care Taker (BPS-11)	1	1	145,000		145,000
J019-M Junior Clerk (BPS-11)	25	25	3,563,000		3,563,000
H128-M Hair Cutter (BPS-10)	1	1	140,000		140,000
S226-M Steward (BPS-10)	13	13	2,314,000		2,314,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4058	CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)				
A560-M Assistant Garrage Officer	(BPS-09)	1	1	211,000	211,000
B120-M Bakery Cook	(BPS-09)	1	1	136,000	136,000
C318-M Crockery Cultery Linen Supervisor	(BPS-09)	1	1	136,000	136,000
H027-M Head Cook	(BPS-09)	3	3	432,000	432,000
H031-M Head Driver	(BPS-09)	2	2	246,000	246,000
I006-M Imam-Cum-Khatib	(BPS-09)	1	1	136,000	136,000
A561-M Assistant Steward	(BPS-07)	10	10	1,272,000	1,272,000
P131-M Pressman	(BPS-07)	1	1	128,000	128,000
S250-M Store Keeper	(BPS-07)	2	2	254,000	254,000
T036-M Telephone Operator	(BPS-07)	8	8	1,623,000	1,623,000
C193-M Cook	(BPS-06)	4	4	491,000	491,000
D137-M Dispenser	(BPS-06)	1	1	123,000	123,000
A060-M Air-conditioning Mechanic	(BPS-05)	3	3	355,000	355,000
A320-M Auto Electrician	(BPS-05)	1	1	118,000	118,000
B015-M Bearer	(BPS-05)	11	11	1,309,000	1,309,000
C378-M Cook All Rounder	(BPS-05)	5	5	592,000	592,000
D093-M Dhobi	(BPS-05)	1	1	118,000	118,000
D186-M Driver	(BPS-05)	2	2	226,000	226,000
F063-M Flower Mali	(BPS-05)	1	1	118,000	118,000
G041-M Generator Operator	(BPS-05)	3	3	355,000	355,000
H162-M House Man	(BPS-05)	4	4	474,000	474,000
J069-M Janitorial Mahcine Operator	(BPS-05)	2	2	237,000	237,000
K021-M Kitchen Cleaner	(BPS-05)	5	5	592,000	592,000
P131-M Pressman	(BPS-05)	1	1	118,000	118,000
T143-M Tandorchhi	(BPS-05)	2	2	237,000	237,000
W001-M Waiter	(BPS-05)	20	20	2,565,000	2,565,000
W108-M Washer Man	(BPS-05)	2	2	237,000	237,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)					
D089-M Despatch Rider (BPS-04)	16	16	1,785,000		1,785,000
D186-M Driver (BPS-04)	68	68	9,430,000		9,430,000
F110-M Florist (BPS-04)	1	1	114,000		114,000
M147-M Moazzan (BPS-04)	1	1	113,000		113,000
P112-M Porch Orderly (BPS-04)	3	3	343,000		343,000
C027-M Carpenter (BPS-03)	2	2	222,000		222,000
E034-M Electrician (BPS-03)	3	3	332,000		332,000
P095-M Plumber (BPS-03)	2	2	222,000		222,000
D003-M Daftri (BPS-02)	6	6	762,000		762,000
N006-M Naib Qasid (BPS-02)	32	32	3,799,000		3,799,000
Q003-M Qasid (BPS-02)	2	2	336,000		336,000
B081-M Brass Polisher (BPS-01)	2	2	210,000		210,000
C112-M Chowkidar (BPS-01)	9	9	949,000		949,000
C130-M Cleaner (BPS-01)	5	5	527,000		527,000
C226-M Cycle Sowar (BPS-01)	1	1	119,000		119,000
D305-M Dish Washer (BPS-01)	3	3	316,000		316,000
F087-M Frash (BPS-01)	7	7	726,000		726,000
G046-M Gift Packer (BPS-01)	2	2	210,000		210,000
K011-M Khalasi (BPS-01)	2	2	210,000		210,000
M019-M Mali (BPS-01)	4	4	264,000		264,000
M046-M Masalchi (BPS-01)	9	9	949,000		949,000
N006-M Naib Qasid (BPS-01)	35	35	3,771,000		3,771,000
S311-M Sanitary Worker (BPS-01)	25	25	2,513,000		2,513,000
A01152 Personal pay			10,000	130,000	10,000
A01156 Total Pay of contract staff			<u>10,000</u>	<u>1,980,000</u>	<u>10,000</u>
001 Pay of Contract Staff (Officials)			10,000		10,000
A01170 Others			<u>10,000</u>		<u>10,000</u>

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		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
LQ4058	CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)					
000	Others			10,000		10,000
A012	TOTAL ALLOWANCES			<u>238,814,000</u>	<u>447,586,000</u>	<u>238,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>219,594,000</u>	<u>334,361,000</u>	<u>219,594,000</u>
A01201	Senior Post Allowance			61,000	56,000	61,000
A01202	House Rent Allowance			14,734,000	12,884,000	14,734,000
A01203	Conveyance Allowance			16,836,000	16,086,000	16,836,000
A01207	Washing Allowance			122,000	132,000	122,000
A01208	Dress Allowance			10,000	38,000	10,000
A0120D	Integrated Allowance			280,000	450,000	280,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			46,740,000	21,240,000	46,740,000
A0120X	Ad - hoc Allowance - 2010			1,558,000		1,558,000
A01216	Qualification Allowance			60,000	825,000	60,000
A01217	Medical Allowance			17,364,000	10,914,000	17,364,000
A0121B	Health Professional Allowance			413,000	229,000	413,000
A0121N	Personal Allowance			10,000	595,000	10,000
A01224	Entertainment Allowance			97,000	52,000	97,000
A01226	Computer Allowance			101,000	251,000	101,000
A0122H	Chief Minister's Office Special Allowance			47,812,000	62,312,000	47,812,000
A0122M	Adhoc Relief Allowance-2016			12,255,000	13,755,000	12,255,000
A0122N	Special Conveyance Allowance to Disabled Employees			33,000	43,000	33,000
A0122P	Special Healthcare Allowance			10,000	60,000	10,000
A0122R	Administrative Allowance			1,574,000	574,000	1,574,000
A0122S	Utility Allowance			18,195,000	19,795,000	18,195,000
A0122Y	Ad-hoc Relief Allowance 2017			28,935,000	27,735,000	28,935,000
A01234	Training Allowance			10,000		10,000
A01236	Deputation Allowance			500,000	300,000	500,000
A01239	Special Allowance			<u>100,000</u>		<u>100,000</u>
001	Special Allowance			100,000		100,000
A0123F	Civil Secretariat Allowance @50%				110,000,000	
A0123G	Ad-hoc Relief Allowance-2018				17,500,000	
A01252	Non Practicing Allowance			40,000		40,000
A01270	Others			<u>11,744,000</u>	<u>18,535,000</u>	<u>11,744,000</u>

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)					
001 Others			40,000	60,000	40,000
011 C.M.Secretariat Allowance			407,000		407,000
012 Fuel and Electricity Allowance			622,000		622,000
013 Fuel and Electricity Subsidy			10,665,000	17,665,000	10,665,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,000	810,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,220,000</u>	<u>113,225,000</u>	<u>19,220,000</u>
A01271 Overtime Allowance			2,220,000	3,720,000	2,220,000
A01273 Honoraria			<u>500,000</u>	<u>94,905,000</u>	<u>500,000</u>
000 Honoraria			500,000	94,905,000	500,000
A01274 Medical Charges			1,400,000	2,300,000	1,400,000
A01277 Contingent Paid Staff			15,000,000	12,300,000	15,000,000
A01278 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>63,358,000</u>	<u>70,775,000</u>	<u>63,358,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,400,000</u>	<u>16,460,000</u>	<u>16,400,000</u>
A03201 Postage and Telegraph			1,200,000	700,000	1,200,000
A03202 Telephone and Trunk Call			15,000,000	15,700,000	15,000,000
A03205 Courier and Pilot Service			200,000	60,000	200,000
A033 TOTAL UTILITIES			<u>422,000</u>	<u>6,830,000</u>	<u>422,000</u>
A03301 Gas			11,000	430,000	11,000
A03303 Electricity			<u>11,000</u>	<u>6,000,000</u>	<u>11,000</u>
001 Electricity			11,000		11,000
A03304 Hot and Cold Weather Charges			400,000	400,000	400,000
A034 TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>128,000</u>	<u>270,000</u>
A03402 Rent for Office Building			100,000		100,000
A03407 Rates and Taxes			170,000	128,000	170,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,155,000</u>	<u>25,277,000</u>	<u>33,155,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4058	CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)				
A03805	Travelling Allowance		<u>3,000,000</u>	<u>3,250,000</u>	<u>3,000,000</u>
001	Travelling Allowance		3,000,000	3,250,000	3,000,000
A03806	Transportation of Goods		55,000	27,000	55,000
A03807	P.O.L Charges		30,000,000	22,000,000	30,000,000
A03808	Conveyance Charges		100,000		100,000
A039	TOTAL GENERAL		<u>13,111,000</u>	<u>22,080,000</u>	<u>13,111,000</u>
A03901	Stationery		1,500,000	2,200,000	1,500,000
A03902	Printing and Publication		<u>1,500,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001	Printing and Publications		1,500,000	2,500,000	1,500,000
A03905	Newspapers Periodicals and Books		<u>1,000,000</u>	<u>850,000</u>	<u>1,000,000</u>
001	News Papers, Periodicals & Books		1,000,000		1,000,000
A03906	Uniforms and Protective Clothing		1,500,000	1,500,000	1,500,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
001	Advertising & Publicity		100,000		100,000
A03919	Payments to Others for Service Rendered		<u>2,000,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
001	Payments to Others for Service Rendered		2,000,000	3,500,000	2,000,000
A03936	Foreign/Inland Training Course Fee		<u>11,000</u>		<u>11,000</u>
001	Foreign Training		11,000		11,000
A03942	Cost of Other Stores		<u>2,500,000</u>	<u>5,500,000</u>	<u>2,500,000</u>
001	Cost of Other Stores		2,500,000	5,500,000	2,500,000
A03955	Computer Stationary		1,500,000	2,000,000	1,500,000
A03970	Others		<u>1,500,000</u>	<u>4,000,000</u>	<u>1,500,000</u>
001	Others		1,500,000	4,000,000	1,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>2,870,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>2,870,000</u>	<u>3,000,000</u>
A04110	Payment of Pension			20,000	
	Contribution of Ex-Local Fund				
A04114	Superannuation Encashment Of L.P.R		3,000,000	2,850,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000</u>	<u>1,600,000</u>	<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4058	CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)				
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>	<u>1,600,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>	<u>1,600,000</u>	<u>3,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,000,000		3,000,000
A06	TOTAL TRANSFERS		<u>60,000,000</u>	<u>54,000,000</u>	<u>54,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>60,000,000</u>	<u>54,000,000</u>	<u>54,000,000</u>
A06301	Entertainments & Gifts		<u>60,000,000</u>	<u>54,000,000</u>	<u>54,000,000</u>
001	Entertainment & Gifts		60,000,000		54,000,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>1,100,000</u>	<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>1,100,000</u>	<u>100,000</u>
A09201	Hardware		100,000	1,100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>51,200,000</u>	<u>31,800,000</u>	<u>46,200,000</u>
A130	TOTAL TRANSPORT		<u>50,000,000</u>	<u>29,400,000</u>	<u>45,000,000</u>
A13001	Transport		50,000,000	29,400,000	45,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>900,000</u>	<u>700,000</u>
A13101	Machinery and Equipment		700,000	900,000	700,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>1,500,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		500,000	1,500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4058	CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)				
			601,330,000	788,294,000	590,330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>106,102,000</u>	<u>64,902,000</u>	<u>59,054,000</u>
A011 TOTAL PAY	96	96	<u>37,582,000</u>	<u>22,382,000</u>	<u>20,786,000</u>
A011-1 TOTAL PAY OF OFFICERS	96	96	<u>37,582,000</u>	<u>22,382,000</u>	<u>20,786,000</u>
A01101 Total Basic Pay of Officers	96	96	<u>37,582,000</u>	<u>22,382,000</u>	<u>20,786,000</u>
A039 Advisor (Special)		5			800,000
A039-M Advisor (Special)	5		1,800,000		
C091 Chief Minister (Special)		1			562,000
C091-M Chief Minister (Special)	1		562,000		
M143-M Minister (Special)	40	40	20,160,000		15,364,000
P018-M Parliamentary Secretary/Special Asstt. (Special)	45	45	12,960,000		2,960,000
S400 Special Assistants (Special)		5			1,100,000
S400-M Special Assistants (Special)	5		2,100,000		
A012 TOTAL ALLOWANCES			<u>68,520,000</u>	<u>42,520,000</u>	<u>38,268,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>67,920,000</u>	<u>41,920,000</u>	<u>37,728,000</u>
A01202 House Rent Allowance			32,000,000	20,700,000	18,630,000
A01204 Sumptuary Allowance			10,920,000	7,620,000	6,858,000
A01212 Telecommunication allowance			5,400,000	2,600,000	2,340,000
A01245 Indexed house rent allowance			5,400,000	3,100,000	2,790,000
A01249 Utility Allowance to Ministers			<u>14,000,000</u>	<u>7,700,000</u>	<u>6,930,000</u>
001 Utility Allowance to Ministers					6,930,000
A01270 Others			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
001 Others			200,000	200,000	180,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>600,000</u>	<u>540,000</u>
A01274 Medical Charges			600,000	600,000	540,000
A03 TOTAL OPERATING EXPENSES			<u>55,610,000</u>	<u>36,808,000</u>	<u>33,453,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers					
A032 TOTAL COMMUNICATIONS			<u>16,050,000</u>	<u>11,005,000</u>	<u>11,005,000</u>
A03202 Telephone and Trunk Call			16,000,000	11,000,000	11,000,000
A03205 Courier and Pilot Service			50,000	5,000	5,000
A033 TOTAL UTILITIES			<u>15,400,000</u>	<u>9,703,000</u>	<u>9,403,000</u>
A03301 Gas			1,600,000	2,100,000	1,800,000
A03303 Electricity			<u>13,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 Electricity			13,000,000	7,000,000	7,000,000
A03304 Hot and Cold Weather Charges			800,000	603,000	603,000
A034 TOTAL OCCUPANCY COSTS			<u>660,000</u>		
A03403 Rent for Residential Building			660,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,400,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A03805 Travelling Allowance			<u>15,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Travelling Allowance			15,000,000	3,000,000	3,000,000
A03807 P.O.L Charges			400,000	300,000	300,000
A039 TOTAL GENERAL			<u>8,100,000</u>	<u>12,800,000</u>	<u>9,745,000</u>
A03901 Stationery			2,200,000	2,700,000	2,385,000
A03902 Printing and Publication			<u>500,000</u>	<u>700,000</u>	<u>630,000</u>
001 Printing and Publications			500,000		630,000
A03905 Newspapers Periodicals and Books			<u>1,700,000</u>	<u>2,100,000</u>	<u>1,800,000</u>
001 News Papers, Periodicals & Books			1,700,000		1,800,000
A03942 Cost of Other Stores			<u>1,400,000</u>	<u>3,900,000</u>	<u>1,800,000</u>
001 Cost of Other Stores			1,400,000		1,800,000
A03955 Computer Stationary			1,100,000	1,600,000	1,600,000
A03970 Others			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,530,000</u>
001 Others			1,200,000		1,530,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>62,000,000</u>	<u>8,000,000</u>	<u>13,346,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>62,000,000</u>	<u>8,000,000</u>	<u>13,346,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers					
A05270 To Others			<u>62,000,000</u>	<u>8,000,000</u>	<u>13,346,000</u>
001 Others				8,000,000	
064 Discretionary Grant by Chief Minister			50,000,000		13,346,000
065 Discretionary Grant by Minister			12,000,000		
A06 TOTAL TRANSFERS			<u>15,500,000</u>	<u>3,100,000</u>	<u>1,100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>550,000</u>	<u>900,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>550,000</u>	<u>900,000</u>
001 Entertainment & Gifts			500,000		900,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>15,000,000</u>	<u>2,550,000</u>	<u>200,000</u>
A06470 Others			<u>15,000,000</u>	<u>2,550,000</u>	<u>200,000</u>
001 Others			15,000,000	2,550,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	
A09701 Purchase of Furniture and Fixture				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,302,000</u>	<u>2,802,000</u>	<u>2,352,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A13001 Transport			200,000	200,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,350,000</u>
A13101 Machinery and Equipment			1,500,000	1,500,000	1,350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>1,000,000</u>	<u>720,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4059	Ministers				
A13201	Furniture and Fixture		500,000	1,000,000	720,000
A137	TOTAL COMPUTER EQUIPMENT		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A13701	Hardware		100,000	100,000	100,000
A13702	Software		1,000	1,000	1,000
A13703	I.T. Equipment		1,000	1,000	1,000
Ministers			241,514,000	115,812,000	109,305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>205,049,000</u>	<u>195,464,000</u>	<u>205,645,000</u>
A011 TOTAL PAY	270	273	<u>66,780,000</u>	<u>62,332,000</u>	<u>69,545,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	29	<u>16,608,000</u>	<u>15,185,000</u>	<u>17,534,000</u>
A01101 Total Basic Pay of Officers	28	29	<u>16,543,000</u>	<u>15,117,000</u>	<u>17,414,000</u>
A056-M Aid-De-Camp (Special)	1		792,000		
M129-M Military Secretary (Special)	1		1,525,000		
M129-M Military Secretary (BPS-19)		1			1,363,000
A056-M Aid-De-Camp (BPS-18)		1			892,000
D078-M Deputy Secretary (BPS-18)	1	1	1,135,000		1,204,000
C166-M Comptroller (BPS-17)	2	2	1,557,000		1,617,000
E074-M Estate Officer (BPS-17)	1	1	737,000		767,000
P139-M Private Secretary (BPS-17)	1	1	553,000		622,000
P173-M Protocol Officer (BPS-17)	1	1	627,000		657,000
S053-M Section Officer (BPS-17)	2	2	1,655,000		1,745,000
S201-M Staff Officer (BPS-17)	1	1	605,000		639,000
S282-M Superintendent (BPS-17)	1	1	627,000		657,000
A136-M Assistant Comptroller (BPS-16)	3	3	1,275,000		1,333,000
A336-F Assistant/Deputy Superintendent (BPS-16)		1			422,000
A336-M Assistant/Deputy Superintendent (BPS-16)	6	5	2,456,000		2,110,000
A389-M Assistant Computer Programmer (BPS-16)		2			1,023,000
A398-M Assistant Protocol Officer (BPS-16)	2		983,000		
A444-F Assistant Estate Officer (BPS-16)		1			402,000
A444-M Assistant Estate Officer (BPS-16)	1		382,000		
I141-M IT Officer-cum-Assistant Estate Officer (BPS-16)	1	2	254,000		521,000
P037-M Personal Assistant (BPS-16)	2	2	743,000		783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (Charged)					
Q002-M Qari (BPS-16)	1	1	637,000		657,000
A01105 Qualification Pay			65,000	68,000	120,000
A011-2 TOTAL PAY OF OTHER STAFF	242	244	50,172,000	47,147,000	52,011,000
A01151 Total Basic Pay of Other Staff	242	244	50,172,000	47,147,000	52,011,000
S216-M Stenographer (BPS-15)	1	1	217,000		251,000
T041-M Tennis Marker (BPS-15)	1	1	329,000		347,000
S078-M Senior Clerk (BPS-14)	7	7	1,985,000		2,217,000
P313-M Protocol Supervisor (BPS-12)	1	1	316,000		328,000
Q002-F Qari (BPS-12)		1			270,000
C230-M Care Taker (BPS-11)	2	2	513,000		536,000
C316-M Chef (BPS-11)		1			358,000
G014-M Garrage Superintendent (BPS-11)	1	1	357,000		369,000
H103-F House Keeper (BPS-11)	2	1	460,000		236,000
H103-M House Keeper (BPS-11)		1			237,000
J019-M Junior Clerk (BPS-11)	2	2	375,000		408,000
N061-M Naib Imam (BPS-11)		1			337,000
Q002-F Qari (BPS-11)	1		269,000		
T005-M Tailor Master (BPS-11)	1		210,000		
B101-M Butler (BPS-10)	1	1	209,000		334,000
C012-M Cameraman (BPS-10)	1	1	156,000		161,000
C193-M Cook (BPS-10)		2			572,000
H027-M Head Cook (BPS-10)	1	1	381,000		382,000
S226-M Steward (BPS-10)	2	2	820,000		850,000
T036-M Telephone Operator (BPS-10)	5	5	1,205,000		1,257,000
T038-M Telephone Technician (BPS-10)	1	1	208,000		219,000
A538-M Assistant Garage Superintendent (BPS-09)	1	1	277,000		287,000
C193-M Cook (BPS-09)	7	5	1,526,000		1,012,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (Charged)					
C316-M Chef (BPS-09)	1		357,000		
H020-M Head Bearer (BPS-09)	1		319,000		
H038-M Head Khidmatgar (BPS-09)	1		340,000		
N061-M Naib Imam (BPS-09)	1		336,000		
D186-M Driver (BPS-08)		1			374,000
O101 OSD Deceased (BPS-08)		1			375,000
B015-M Bearer (BPS-07)		3			870,000
H020-M Head Bearer (BPS-07)		1			327,000
H038-M Head Khidmatgar (BPS-07)		1			312,000
H054-M Head Storekeeper (BPS-07)	1	1	202,000		202,000
P295-M Protocol Assistant (BPS-07)	1	1	311,000		320,000
V037-M Valet (BPS-07)	1	1	223,000		232,000
B010-M Barber (BPS-06)		1			333,000
B015-M Bearer (BPS-06)		5			1,302,000
D093-M Dhobi (BPS-06)		2			659,000
D186-M Driver (BPS-06)		14			3,346,000
K018-M Khidmatgar (BPS-06)	5	1	1,061,000		199,000
M147-M Moazzan (BPS-06)		1			199,000
N082-M Non-Combat Bearer (BPS-06)		2			666,000
A194-M Assistant Head Mali (BPS-05)	2	2	564,000		577,000
B010-M Barber (BPS-05)	1		339,000		
B015-M Bearer (BPS-05)	11	3	2,672,000		476,000
B028-M Bilard Maker (BPS-05)	1	1	180,000		187,000
D089-M Despatch Rider (BPS-05)	1	1	210,000		217,000
D093-M Dhobi (BPS-05)	4	2	968,000		350,000
D186-M Driver (BPS-05)	30	2	6,653,000		373,000
H037-M Head Khalasi (BPS-05)		1			307,000
H041-M Head Mali (BPS-05)	1	1	312,000		307,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (Charged)					
H051-M Head Sanitary Worker (BPS-05)		1			289,000
K011-M Khalasi (BPS-05)		1			259,000
K018-M Khidmatgar (BPS-05)		4			710,000
M005-M Machine Operator (BPS-05)	1	1	228,000		235,000
M147-M Moazzan (BPS-05)	1		198,000		
N006-M Naib Qasid (BPS-05)		2			523,000
O101 OSD Deceased (BPS-05)		1			277,000
S025-M Sanitary Worker (BPS-05)		3			776,000
S250-M Store Keeper (BPS-05)	1	1	186,000		187,000
T005-M Tailor Master (BPS-05)		1			217,000
T143-M Tandorchhi (BPS-05)	1	1	198,000		199,000
B004-M Bahishti (BPS-04)		1			254,000
D003-M Daftri (BPS-04)	3	3	287,000		445,000
D186-M Driver (BPS-04)		13			2,387,000
M019-M Mali (BPS-04)		5			1,201,000
M065-M Mechanic (BPS-04)	1	1	180,000		186,000
N006-M Naib Qasid (BPS-04)		1			244,000
P111-M Pony Driver (BPS-04)		1			201,000
P112-M Porch Orderly (BPS-04)		1			122,000
S025-M Sanitary Worker (BPS-04)		2			471,000
A324-F Ayas (BPS-03)		1			188,000
B004-M Bahishti (BPS-03)		1			221,000
B081-M Brass Polisher (BPS-03)		1			217,000
H037-M Head Khalasi (BPS-03)	1		300,000		
H051-M Head Sanitary Worker (BPS-03)	1		228,000		
K011-M Khalasi (BPS-03)		2			405,000
M019-M Mali (BPS-03)		21			4,950,000
N006-M Naib Qasid (BPS-03)		1			202,000
S025-M Sanitary Worker (BPS-03)		2			409,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4376	Staff and Household (Charged)				
A324-F Ayas	(BPS-02)	1	188,000		
B004-M Bahishti	(BPS-02)	4	606,000		154,000
B081-M Brass Polisher	(BPS-02)	4	649,000		185,000
C130-M Cleaner	(BPS-02)	4	487,000		
C226-M Cycle Sowar	(BPS-02)	2	258,000		
K011-M Khalasi	(BPS-02)	9	1,539,000		524,000
M019-M Mali	(BPS-02)	65	11,708,000		2,475,000
M046-M Masalchi	(BPS-02)	5	917,000		
N006-M Naib Qasid	(BPS-02)	11	2,213,000		331,000
O101 OSD Deceased	(BPS-02)				185,000
P111-M Pony Driver	(BPS-02)	1	200,000		
S025-M Sanitary Worker	(BPS-02)	23	4,462,000		1,300,000
B004-M Bahishti	(BPS-01)				216,000
B081-M Brass Polisher	(BPS-01)				248,000
C130-M Cleaner	(BPS-01)				502,000
C226-M Cycle Sowar	(BPS-01)				265,000
D003-M Daftri	(BPS-01)	1	140,000		
K011-M Khalasi	(BPS-01)				345,000
M019-M Mali	(BPS-01)				3,224,000
M046-M Masalchi	(BPS-01)				926,000
N006-F Naib Qasid	(BPS-01)				216,000
N006-M Naib Qasid	(BPS-01)				366,000
P112-M Porch Orderly	(BPS-01)	1	140,000		
S025-F Sanitary Worker	(BPS-01)				1,157,000
S025-M Sanitary Worker	(BPS-01)				139,000
A012	TOTAL ALLOWANCES		<u>138,269,000</u>	<u>133,132,000</u>	<u>136,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>88,011,000</u>	<u>90,075,000</u>	<u>87,706,000</u>

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4376	Staff and Household (Charged)				
A01202	House Rent Allowance		3,311,000	2,550,000	3,325,000
A01203	Conveyance Allowance		5,617,000	2,544,000	3,453,000
A01208	Dress Allowance		36,000	37,000	36,000
A0120D	Integrated Allowance		166,000	70,000	71,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		42,404,000	7,540,000	7,627,000
A01216	Qualification Allowance		90,000	144,000	360,000
A01217	Medical Allowance		5,591,000	4,865,000	5,224,000
A01224	Entertainment Allowance		145,000	6,000	6,000
A01228	Orderly Allowance		145,000		145,000
A0122M	Adhoc Relief Allowance-2016		7,085,000	4,930,000	5,509,000
A0122S	Utility Allowance		10,081,000	9,597,000	10,117,000
A0122Y	Ad-hoc Relief Allowance 2017		10,770,000	6,215,000	6,782,000
A01236	Deputation Allowance		300,000	300,000	295,000
A01239	Special Allowance		<u>290,000</u>	<u>300,000</u>	<u>295,000</u>
001	Special Allowance		290,000		295,000
A0123F	Civil Secretariat Allowance @50%			44,738,000	35,660,000
A0123G	Ad-hoc Relief Allowance-2018			6,140,000	6,836,000
A01244	Adhoc Relief		900,000		900,000
A01260	Ration Allowance		40,000	26,000	25,000
A01266	Disturbance Allowance		40,000		40,000
A01270	Others		<u>1,000,000</u>	<u>73,000</u>	<u>1,000,000</u>
013	Fuel and Electricity Subsidy		1,000,000	73,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,258,000</u>	<u>43,057,000</u>	<u>48,394,000</u>
A01271	Overtime Allowance		1,022,000	1,886,000	2,088,000
A01273	Honoraria		<u>6,500,000</u>	<u>10,086,000</u>	<u>9,750,000</u>
000	Honoraria		6,500,000		9,750,000
A01274	Medical Charges		150,000	17,000	810,000
A01290	Governor's House Allowance		42,586,000	31,068,000	35,746,000
A03	TOTAL OPERATING EXPENSES		<u>23,602,000</u>	<u>20,460,000</u>	<u>24,817,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,090,000</u>	<u>2,020,000</u>	<u>3,699,000</u>
A03201	Postage and Telegraph		90,000	20,000	99,000
A03202	Telephone and Trunk Call		3,000,000	2,000,000	3,600,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4376	Staff and Household (Charged)				
A033	TOTAL UTILITIES		<u>30,000</u>	<u>5,000</u>	<u>63,000</u>
A03301	Gas				27,000
A03302	Water		30,000	5,000	36,000
A034	TOTAL OCCUPANCY COSTS				<u>180,000</u>
A03407	Rates and Taxes				180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,030,000</u>	<u>14,300,000</u>	<u>15,340,000</u>
A03805	Travelling Allowance		<u>3,000,000</u>	<u>3,800,000</u>	<u>3,600,000</u>
001	Travelling Allowance		3,000,000		3,600,000
A03806	Transportation of Goods		30,000		40,000
A03807	P.O.L Charges		12,000,000	10,500,000	11,700,000
A039	TOTAL GENERAL		<u>5,452,000</u>	<u>4,135,000</u>	<u>5,535,000</u>
A03901	Stationery		655,000	395,000	630,000
A03902	Printing and Publication		<u>550,000</u>	<u>250,000</u>	<u>540,000</u>
001	Printing and Publications		550,000		540,000
A03905	Newspapers Periodicals and Books		<u>700,000</u>	<u>470,000</u>	<u>675,000</u>
001	News Papers, Periodicals & Books		700,000		675,000
A03906	Uniforms and Protective Clothing		500,000	250,000	540,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>13,000</u>	<u>180,000</u>
001	Advertising & Publicity		90,000		180,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>2,157,000</u>	<u>2,157,000</u>	<u>1,800,000</u>
001	Payments to Govt. Dept.		2,157,000		1,800,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>100,000</u>	<u>270,000</u>
001	Cost of Other Stores		200,000		270,000
A03955	Computer Stationary		400,000	200,000	450,000
A03970	Others		<u>200,000</u>	<u>300,000</u>	<u>450,000</u>
001	Others		200,000		450,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,500,000</u>	<u>3,247,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>3,500,000</u>	<u>3,247,000</u>	<u>5,000,000</u>

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4376	Staff and Household (Charged)				
A04114	Superannuation Encashment Of L.P.R		3,500,000	3,247,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>1,900,000</u>	<u>7,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>1,900,000</u>	<u>7,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>	<u>1,900,000</u>	<u>7,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000		7,500,000
A06	TOTAL TRANSFERS		<u>13,500,000</u>	<u>10,500,000</u>	<u>12,150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>13,500,000</u>	<u>10,500,000</u>	<u>12,150,000</u>
A06301	Entertainments & Gifts		<u>13,500,000</u>	<u>10,500,000</u>	<u>12,150,000</u>
001	Entertainment & Gifts		13,500,000		12,150,000
A09	TOTAL PHYSICAL ASSETS		<u>501,000</u>		<u>401,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>500,000</u>		<u>1,000</u>
A09501	Transport		<u>500,000</u>		<u>1,000</u>
001	Transport		500,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>400,000</u>
A09601	Plant and Machinery		1,000		400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,100,000</u>	<u>6,630,000</u>	<u>8,550,000</u>
A130	TOTAL TRANSPORT		<u>6,500,000</u>	<u>6,100,000</u>	<u>7,650,000</u>
A13001	Transport		6,500,000	6,100,000	7,650,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>230,000</u>	<u>270,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4376	Staff and Household (Charged)				
A13101	Machinery and Equipment		200,000	230,000	270,000
A132	TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>300,000</u>	<u>450,000</u>
A13201	Furniture and Fixture		400,000	300,000	450,000
A137	TOTAL COMPUTER EQUIPMENT				<u>180,000</u>
A13701	Hardware				90,000
A13703	I.T. Equipment				90,000
Staff and Household (Charged)			258,252,000	238,201,000	264,063,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4060 Chief Ministers Inspection Team					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,444,000</u>	<u>105,755,000</u>	<u>83,824,000</u>
A011 TOTAL PAY	108	108	<u>46,661,000</u>	<u>39,389,000</u>	<u>42,947,000</u>
A011-1 TOTAL PAY OF OFFICERS	44	44	<u>33,311,000</u>	<u>27,343,000</u>	<u>29,549,000</u>
A01101 Total Basic Pay of Officers	44	44	<u>33,311,000</u>	<u>26,811,000</u>	<u>29,519,000</u>
C055-M Chairman (BPS-21)	1	1	1,708,000		1,892,000
S098-M Senior Member (BPS-21)	1	1	1,772,000		1,436,000
M109-M Member (BPS-20)	6	6	8,654,000		7,754,000
S045-M Secretary (BPS-18)	1	1	964,000		732,000
S112-M Senior Research Officer (BPS-18)	1	1	825,000		859,000
J038-M Junior Research Officer (BPS-17)	1	1	660,000		684,000
P139-M Private Secretary (BPS-17)	8	8	6,407,000		5,872,000
P156-M Programme Officer (BPS-17)	1	1	660,000		684,000
S053-M Section Officer (BPS-17)	1	1	960,000		1,015,000
S282-M Superintendent (BPS-17)	2	2	1,285,000		1,147,000
A097-M Assistant (BPS-16)	2	2	730,000		865,000
A336-M Assistant/Deputy Superintendent (BPS-16)	5	5	2,750,000		1,746,000
D023-M Data Processing Officer (BPS-16)	1	1	311,000		329,000
P037-M Personal Assistant (BPS-16)	7	7	3,522,000		2,904,000
S114-M Senior Scale Stenographer (BPS-16)	6	6	2,103,000		1,600,000
A01102 Personal pay				266,000	
A01103 Special Pay				95,000	30,000
A01105 Qualification Pay				120,000	
A01150 Others				51,000	
A011-2 TOTAL PAY OF OTHER STAFF	64	64	<u>13,350,000</u>	<u>12,046,000</u>	<u>13,398,000</u>
A01151 Total Basic Pay of Other Staff	64	64	<u>13,350,000</u>	<u>12,000,000</u>	<u>13,398,000</u>
S078-M Senior Clerk (BPS-14)	15	15	4,100,000		4,182,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4060 Chief Ministers Inspection Team					
S216-M Stenographer (BPS-14)	4	4	1,085,000		982,000
D222-M Draftsman (BPS-11)	1	1	263,000		326,000
L003-M Laboratory Assistant (BPS-05)	1	1	339,000		340,000
D003-M Daftri (BPS-04)	1	1	154,000		143,000
D089-M Despatch Rider (BPS-04)	1	1	175,000		154,000
D186-M Driver (BPS-04)	13	13	2,231,000		2,174,000
C112-M Chowkidar (BPS-01)	2	2	397,000		413,000
F087-M Frash (BPS-01)	1	1	146,000		168,000
L006-M Laboratory Attendant (BPS-01)	2	2	300,000		335,000
M019-M Mali (BPS-01)	1	1	150,000		154,000
N006-M Naib Qasid (BPS-01)	19	19	3,500,000		3,509,000
S311-M Sanitary Worker (BPS-01)	3	3	510,000		518,000
A01152 Personal pay				35,000	
A01153 Special Pay				11,000	
A012 TOTAL ALLOWANCES			<u>32,783,000</u>	<u>66,366,000</u>	<u>40,877,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,282,000</u>	<u>62,896,000</u>	<u>39,256,000</u>
A01201 Senior Post Allowance			121,000	95,000	124,000
A01202 House Rent Allowance			2,624,000	3,424,000	2,700,000
A01203 Conveyance Allowance			3,490,000	3,100,000	3,350,000
A01207 Washing Allowance			36,000	25,000	38,000
A0120D Integrated Allowance			146,000	100,000	127,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,980,000	4,210,000	2,773,000
A01216 Qualification Allowance			22,000	110,000	22,000
A01217 Medical Allowance			2,495,000	2,160,000	2,255,000
A0121N Personal Allowance			145,000	120,000	112,000
A0121U Special Inspection Team Allowance			2,600,000	1,800,000	2,000,000
A01224 Entertainment Allowance			66,000	50,000	66,000
A01226 Computer Allowance			36,000	18,000	36,000
A0122M Adhoc Relief Allowance-2016			3,307,000	2,900,000	3,100,000
A0122N Special Conveyance Allowance to Disabled Employees			13,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4060	Chief Ministers Inspection Team				
A0122R	Administrative Allowance		1,400,000	1,100,000	700,000
A0122S	Utility Allowance		3,000,000	4,452,000	2,200,000
A0122Y	Ad-hoc Relief Allowance 2017		5,295,000	3,630,000	1,520,000
A01236	Deputation Allowance		11,000		11,000
A01239	Special Allowance		<u>220,000</u>	<u>220,000</u>	<u>110,000</u>
001	Special Allowance		220,000		110,000
A0123F	Civil Secretariat Allowance @50%			31,000,000	15,600,000
A0123G	Ad-hoc Relief Allowance-2018			3,600,000	1,520,000
A01270	Others		<u>275,000</u>	<u>770,000</u>	<u>880,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		275,000	770,000	880,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,501,000</u>	<u>3,470,000</u>	<u>1,621,000</u>
A01271	Overtime Allowance		600,000	770,000	800,000
A01273	Honoraria		<u>3,400,000</u>	<u>2,600,000</u>	<u>310,000</u>
000	Honoraria		3,400,000		310,000
A01274	Medical Charges		500,000	100,000	510,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>10,285,000</u>	<u>9,577,000</u>	<u>9,247,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,225,000</u>	<u>1,512,000</u>	<u>1,197,000</u>
A03201	Postage and Telegraph		25,000	12,000	27,000
A03202	Telephone and Trunk Call		1,200,000	1,500,000	1,170,000
A033	TOTAL UTILITIES		<u>1,260,000</u>	<u>1,737,000</u>	<u>1,332,000</u>
A03301	Gas		200,000	500,000	360,000
A03302	Water		50,000	27,000	54,000
A03303	Electricity		<u>1,000,000</u>	<u>1,200,000</u>	<u>900,000</u>
001	Electricity		1,000,000		900,000
A03304	Hot and Cold Weather Charges		10,000	10,000	18,000
A034	TOTAL OCCUPANCY COSTS		<u>115,000</u>	<u>70,000</u>	<u>112,000</u>
A03407	Rates and Taxes		115,000	70,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4060 Chief Ministers Inspection Team					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,680,000</u>	<u>4,803,000</u>	<u>4,689,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>450,000</u>
001 Travelling Allowance			500,000		450,000
A03806 Transportation of Goods			5,000	3,000	9,000
A03807 P.O.L Charges			4,000,000	4,100,000	4,050,000
A03808 Conveyance Charges			175,000		180,000
A039 TOTAL GENERAL			<u>3,005,000</u>	<u>1,455,000</u>	<u>1,917,000</u>
A03901 Stationery			350,000	350,000	450,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>90,000</u>
001 Printing and Publications			100,000		90,000
A03905 Newspapers Periodicals and Books			<u>115,000</u>	<u>115,000</u>	<u>135,000</u>
001 News Papers, Periodicals & Books			115,000		135,000
A03906 Uniforms and Protective Clothing			110,000	56,000	90,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>15,000</u>	<u>27,000</u>
001 Advertising & Publicity			30,000		27,000
A03919 Payments to Others for Service Rendered			<u>1,000,000</u>		
001 Payments to Others for Service Rendered			1,000,000		
A03942 Cost of Other Stores			<u>600,000</u>	<u>169,000</u>	<u>315,000</u>
001 Cost of Other Stores			600,000		315,000
A03955 Computer Stationary			350,000	350,000	450,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>360,000</u>
001 Others			350,000	350,000	360,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>660,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>660,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			800,000	660,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4060	Chief Ministers Inspection Team				
001	Fin. Assis. to the families of the persons who expires during service.		800,000		1,000,000
A06	TOTAL TRANSFERS		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
A06301	Entertainments & Gifts		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
001	Entertainment & Gifts		75,000		90,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,100,000</u>	<u>1,900,000</u>	<u>1,530,000</u>
A130	TOTAL TRANSPORT		<u>1,200,000</u>	<u>1,000,000</u>	<u>900,000</u>
A13001	Transport		1,200,000	1,000,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
A13101	Machinery and Equipment		500,000	500,000	450,000
A132	TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>400,000</u>	<u>180,000</u>
A13201	Furniture and Fixture		400,000	400,000	180,000
Chief Ministers Inspection Team			93,504,000	117,967,000	97,691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>297,777,000</u>	<u>199,824,000</u>	<u>301,763,000</u>
A011 TOTAL PAY	388	324	<u>195,219,000</u>	<u>120,600,000</u>	<u>190,711,000</u>
A011-1 TOTAL PAY OF OFFICERS	126	99	<u>120,551,000</u>	<u>73,850,000</u>	<u>125,063,000</u>
A01101 Total Basic Pay of Officers	126	99	<u>120,551,000</u>	<u>65,473,000</u>	<u>125,063,000</u>
O062-M Ombudsman (Special)	1	1	8,230,000		8,230,000
A039-M Advisor (BPS-21)	1	1	1,975,000		3,000,000
A039 Advisor (BPS-20)		1			1,251,000
A039-M Advisor (BPS-20)	9	6	15,186,000		15,245,000
C321-M Consultant (BPS-20)	8	8	14,241,000		21,600,000
S045-M Secretary (BPS-20)	1	1	1,780,000		1,618,000
C321-M Consultant (BPS-19)	8	8	12,882,000		19,200,000
C176-M Computer Programmer (BPS-18)	1	1	1,286,000		1,800,000
S090-M Senior Law Officer (BPS-18)	1	1	1,286,000		1,800,000
A012-F Accounts Officer (BPS-17)		1			1,500,000
A012-M Accounts Officer (BPS-17)	1		1,026,000		
M339-M MIS Expert (BPS-17)	1	1	364,000		400,000
N080-M Network Expert (BPS-17)	1	1	364,000		400,000
P139-M Private Secretary (BPS-17)	1	1	1,026,000		1,500,000
P173-M Protocol Officer (BPS-17)	1	1	1,026,000		1,500,000
R036-M Registrar (BPS-17)	1	1	1,026,000		1,500,000
R059-F Research Officer (BPS-17)	1	1	1,026,000		1,500,000
S282-F Superintendent (BPS-17)	1		1,026,000		
S282-M Superintendent (BPS-17)		1			1,500,000
A097-M Assistant (BPS-16)	4	39	2,656,000		19,472,000
A336-F Assistant/Deputy Superintendent (BPS-16)	2		863,000		
A336-M Assistant/Deputy Superintendent (BPS-16)	39		17,976,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011104	ADMINISTRATIVE INSPECTION						
LQ4061	Provincial Ombudsman						
I141-M	IT Officer-cum-Assistant Estate Officer	(BPS-16)	18		13,932,000		
I142-F	IT Expert / Liaison Officer	(BPS-16)	2		1,726,000		
I142-M	IT Expert / Liaison Officer	(BPS-16)	16		13,812,000		
L189-M	Liaison Officer / IT Experts	(BPS-16)		18			15,325,000
P037-F	Personal Assistant	(BPS-16)	2	2	1,726,000		2,400,000
P037-M	Personal Assistant	(BPS-16)	5	4	4,110,000		4,322,000
A01102	Personal pay					130,000	
A01105	Qualification Pay					17,000	
A01106	Total Pay of contract staff					<u>8,230,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>262</u>	<u>225</u>	<u>74,668,000</u>	<u>46,750,000</u>	<u>65,648,000</u>
A01151	Total Basic Pay of Other Staff		<u>262</u>	<u>225</u>	<u>74,668,000</u>	<u>46,750,000</u>	<u>65,648,000</u>
S216-F	Stenographer	(BPS-15)	5	2	2,168,000		1,211,000
S216-M	Stenographer	(BPS-15)	31	31	18,817,000		18,080,000
C162-M	Composer	(BPS-14)	1	1	673,000		840,000
S216-M	Stenographer	(BPS-14)	1		616,000		
J019-F	Junior Clerk	(BPS-11)	1		521,000		
J019-M	Junior Clerk	(BPS-11)	47	43	13,620,000		12,423,000
L068-M	Library Assistant	(BPS-11)	1	1	521,000		720,000
T036-M	Telephone Operator	(BPS-07)	1	1	166,000		158,000
C193-M	Cook	(BPS-05)	2	1	598,000		287,000
D089-M	Despatch Rider	(BPS-05)	3	3	576,000		361,000
D186-M	Driver	(BPS-05)	22	21	5,915,000		5,140,000
S292-M	Supervisor	(BPS-05)	2	1	598,000		287,000
D003-M	Daftri	(BPS-04)	2	2	361,000		339,000
D089-M	Despatch Rider	(BPS-04)	5	5	1,089,000		1,800,000
D186-M	Driver	(BPS-04)	22	20	5,157,000		5,311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman				
A139-F Assistant Cook	(BPS-03)	1			238,000
A139-M Assistant Cook	(BPS-03)	1	284,000		
C139-M Clinical Physiotherapist	(BPS-03)	1	217,000		
M005-M Machine Operator	(BPS-03)	3	2	616,000	364,000
Q003-M Qasid	(BPS-03)	1	1	176,000	165,000
C112-M Chowkidar	(BPS-02)	7	7	1,518,000	2,021,000
F087-M Frash	(BPS-02)	1	1	165,000	154,000
M005-M Machine Operator	(BPS-02)	1	1	165,000	154,000
M019-M Mali	(BPS-02)	1	1	165,000	154,000
N006-M Naib Qasid	(BPS-02)	29	28	5,271,000	4,785,000
S311-M Sanitary Worker	(BPS-02)	3	3	768,000	461,000
C112-M Chowkidar	(BPS-01)	2	2	475,000	510,000
D305-F Dish Washer	(BPS-01)	1	1	238,000	200,000
D305-M Dish Washer	(BPS-01)	1		182,000	
K020-F Kitchen Attendant	(BPS-01)	1		238,000	
K020-M Kitchen Attendant	(BPS-01)	1	1	182,000	200,000
M019-M Mali	(BPS-01)	3	3	493,000	415,000
N006-M Naib Qasid	(BPS-01)	29	24	6,179,000	5,459,000
S059-M Security Guard	(BPS-01)	18	9	3,784,000	1,808,000
S137-M Service Boy	(BPS-01)	2	1	420,000	200,000
S311-M Sanitary Worker	(BPS-01)	8	6	1,356,000	1,203,000
W001-M Waiter	(BPS-01)	2	1	380,000	200,000
A012	TOTAL ALLOWANCES		<u>102,558,000</u>	<u>79,224,000</u>	<u>111,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>91,786,000</u>	<u>71,375,000</u>	<u>99,780,000</u>
A01201 Senior Post Allowance			288,000	253,000	258,000
A01202 House Rent Allowance			14,316,000	12,666,000	15,372,000
A01203 Conveyance Allowance			14,283,000	8,656,000	11,898,000
A01207 Washing Allowance			95,000	40,000	86,000
A0120D Integrated Allowance			647,000	431,000	647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman				
A01217	Medical Allowance		9,333,000	4,730,000	9,333,000
A0121N	Personal Allowance		5,526,000	5,562,000	5,526,000
A0121P	Superior Judicial Allowance		3,240,000	3,234,000	3,240,000
A01224	Entertainment Allowance		178,000	175,000	171,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122M	Adhoc Relief Allowance-2016		13,863,000	8,103,000	10,863,000
A0122Y	Ad-hoc Relief Allowance 2017		19,521,000	11,234,000	15,345,000
A01232	Performance evaluation allowance				100,000
A0123G	Ad-hoc Relief Allowance-2018			11,000,000	16,345,000
A01243	Special travelling allowance				100,000
A01250	Incentive Allowance		500,000		500,000
A01252	Non Practicing Allowance		180,000	90,000	180,000
A01270	Others		<u>9,798,000</u>	<u>5,183,000</u>	<u>9,798,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		9,798,000	5,183,000	9,798,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,772,000</u>	<u>7,849,000</u>	<u>11,272,000</u>
A01271	Overtime Allowance		1,320,000	975,000	1,320,000
A01273	Honoraria		<u>5,562,000</u>	<u>6,197,000</u>	<u>5,562,000</u>
000	Honoraria		5,562,000		5,562,000
A01274	Medical Charges		2,890,000	277,000	3,390,000
A01277	Contingent Paid Staff		1,000,000	400,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>46,790,000</u>	<u>39,265,000</u>	<u>52,920,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,700,000</u>	<u>4,269,000</u>	<u>8,460,000</u>
A03201	Postage and Telegraph		3,000,000	1,000,000	3,150,000
A03202	Telephone and Trunk Call		5,000,000	3,265,000	4,500,000
A03204	Electronic Communication		200,000		180,000
A03205	Courier and Pilot Service		500,000	4,000	630,000
A033	TOTAL UTILITIES		<u>6,100,000</u>	<u>5,544,000</u>	<u>7,470,000</u>
A03301	Gas		800,000	555,000	720,000
A03302	Water		200,000	46,000	360,000
A03303	Electricity		<u>5,000,000</u>	<u>4,943,000</u>	<u>6,300,000</u>
001	Electricity		5,000,000		6,300,000
A03304	Hot and Cold Weather Charges		100,000		90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
A034 TOTAL OCCUPANCY COSTS			<u>7,400,000</u>	<u>6,363,000</u>	<u>9,450,000</u>
A03402 Rent for Office Building			7,000,000	6,339,000	9,000,000
A03407 Rates and Taxes			400,000	24,000	450,000
A036 TOTAL MOTOR VEHICLES			<u>400,000</u>	<u>442,000</u>	<u>450,000</u>
A03603 Registration			400,000	442,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,150,000</u>	<u>10,258,000</u>	<u>13,140,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>500,000</u>	<u>900,000</u>
001 Travelling Allowance			800,000		900,000
A03806 Transportation of Goods			350,000	141,000	540,000
A03807 P.O.L Charges			13,000,000	9,617,000	11,700,000
A039 TOTAL GENERAL			<u>10,040,000</u>	<u>12,389,000</u>	<u>13,950,000</u>
A03901 Stationery			2,500,000	2,474,000	2,250,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>744,000</u>	<u>1,350,000</u>
001 Printing and Publications			1,500,000		1,350,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000		450,000
A03904 Hire of Vehicles			100,000		450,000
A03905 Newspapers Periodicals and Books			<u>600,000</u>	<u>48,000</u>	<u>630,000</u>
001 News Papers, Periodicals & Books			600,000		630,000
A03906 Uniforms and Protective Clothing			600,000		1,350,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>169,000</u>	<u>720,000</u>
001 Advertising & Publicity			500,000		720,000
A03910 Commission Paid					90,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000		180,000
A03919 Payments to Others for Service Rendered			<u>20,000</u>	<u>130,000</u>	<u>630,000</u>
001 Payments to Others for Service Rendered			20,000		630,000
A03936 Foreign/Inland Training Course Fee			<u>100,000</u>		<u>450,000</u>
001 Foreign Training			100,000		450,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>2,322,000</u>	<u>1,800,000</u>
001 Cost of Other Stores			1,500,000		1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
A03955 Computer Stationary			1,500,000	3,665,000	1,800,000
A03970 Others			<u>1,000,000</u>	<u>2,837,000</u>	<u>1,800,000</u>
001 Others			1,000,000		1,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,557,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,557,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	1,557,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,200,000</u>		<u>7,301,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,200,000</u>		<u>7,301,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,700,000</u>		<u>5,700,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,700,000		5,700,000
A05270 To Others			<u>1,500,000</u>		<u>1,601,000</u>
001 Others					1,000
077 Discretionary Grant by Provincial Ombudsman			1,500,000		1,600,000
A06 TOTAL TRANSFERS			<u>450,000</u>	<u>2,979,000</u>	<u>3,056,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>2,714,000</u>	<u>2,250,000</u>
A06102 Others			<u>50,000</u>	<u>2,714,000</u>	<u>2,250,000</u>
001 Others			50,000		2,250,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>265,000</u>	<u>806,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>265,000</u>	<u>806,000</u>
001 Entertainment & Gifts			400,000		806,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>17,111,000</u>	<u>1,288,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>6,550,000</u>	<u>1,200,000</u>
A09201 Hardware			100,000	395,000	400,000
A09202 Software			100,000	198,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman				
A09203	I.T. Equipment		100,000	5,957,000	400,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>	<u>423,000</u>	<u>8,000</u>
A09501	Transport		<u>10,000</u>	<u>423,000</u>	<u>8,000</u>
001	Transport		10,000		8,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>1,634,000</u>	<u>40,000</u>
A09601	Plant and Machinery		20,000	1,634,000	40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>8,504,000</u>	<u>40,000</u>
A09701	Purchase of Furniture and Fixture		20,000	8,504,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,690,000</u>	<u>7,817,000</u>	<u>8,415,000</u>
A130	TOTAL TRANSPORT		<u>4,000,000</u>	<u>5,687,000</u>	<u>5,400,000</u>
A13001	Transport		4,000,000	5,687,000	5,400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,359,000</u>	<u>1,800,000</u>
A13101	Machinery and Equipment		1,000,000	1,359,000	1,800,000
A132	TOTAL FURNITURE AND FIXTURE		<u>650,000</u>	<u>211,000</u>	<u>720,000</u>
A13201	Furniture and Fixture		650,000	211,000	720,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>20,000</u>		<u>45,000</u>
A13301	Office Buildings		<u>20,000</u>		<u>45,000</u>
001	Office Buildings		20,000		45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman				
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>560,000</u>	<u>450,000</u>
A13703	I.T. Equipment		20,000	560,000	450,000
Provincial Ombudsman			359,257,000	268,553,000	376,243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ5037 Provincial Ombudsperson					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,322,000</u>	<u>22,132,000</u>	<u>25,641,000</u>
A011 TOTAL PAY	38	38	<u>12,977,000</u>	<u>13,593,000</u>	<u>14,270,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>9,645,000</u>	<u>10,785,000</u>	<u>10,608,000</u>
A01101 Total Basic Pay of Officers	15	15	<u>9,645,000</u>	<u>5,548,000</u>	<u>10,608,000</u>
O088-F Ombudsperson (Special)	1	1	3,400,000		3,740,000
C321-M Consultant (BPS-19)	2	2	1,380,000		1,518,000
R036-M Registrar (BPS-18)	1	1	759,000		835,000
S045-M Secretary (BPS-18)	1	1	825,000		907,000
A031-M Administration Officer (BPS-17)	1	1	506,000		556,000
A146-M Assistant Director (BPS-17)		1			506,000
A433-M Assistant Director(I.T) (BPS-17)	1		460,000		
P139-M Private Secretary (BPS-17)	1	1	379,000		417,000
S282-M Superintendent (BPS-17)	1	1	671,000		738,000
A097-M Assistant (BPS-16)	4	4	690,000		759,000
P037-M Personal Assistant (BPS-16)	2	2	575,000		632,000
A01103 Special Pay				9,000	
A01105 Qualification Pay				20,000	
A01106 Total Pay of contract staff				<u>5,208,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,332,000</u>	<u>2,808,000</u>	<u>3,662,000</u>
A01151 Total Basic Pay of Other Staff	23	23	<u>3,332,000</u>	<u>2,808,000</u>	<u>3,662,000</u>
S216-M Stenographer (BPS-15)		3			632,000
C040-M Cashier (BPS-14)	1	1	181,000		199,000
S216-M Stenographer (BPS-14)	3		575,000		
J019-M Junior Clerk (BPS-11)	3	3	531,000		584,000
D089-M Despatch Rider (BPS-04)	1	1	133,000		146,000
D186-M Driver (BPS-04)	4	4	489,000		538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ5037 Provincial Ombudsperson					
C112-M Chowkidar (BPS-01)	2	2	239,000		262,000
M019-M Mali (BPS-01)	1	1	115,000		126,000
N006-M Naib Qasid (BPS-01)	6	6	724,000		796,000
S311-M Sanitary Worker (BPS-01)		2			379,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2		345,000		
A012 TOTAL ALLOWANCES			<u>9,345,000</u>	<u>8,539,000</u>	<u>11,371,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,270,000</u>	<u>7,391,000</u>	<u>10,296,000</u>
A01202 House Rent Allowance			2,200,000	1,980,000	3,016,000
A01203 Conveyance Allowance			1,000,000	831,000	1,000,000
A01207 Washing Allowance			20,000	27,000	20,000
A0120D Integrated Allowance			30,000	54,000	30,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			400,000	146,000	
A01216 Qualification Allowance				55,000	
A01217 Medical Allowance			800,000	625,000	800,000
A01224 Entertainment Allowance			20,000	9,000	20,000
A0122M Adhoc Relief Allowance-2016			600,000	653,000	600,000
A0122Y Ad-hoc Relief Allowance 2017			1,100,000	835,000	1,155,000
A01239 Special Allowance				<u>73,000</u>	<u>400,000</u>
001 Special Allowance					400,000
A0123G Ad-hoc Relief Allowance-2018				836,000	1,155,000
A01241 Utility allowance for electricity			1,000,000	236,000	1,000,000
A01270 Others			<u>1,100,000</u>	<u>1,031,000</u>	<u>1,100,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,100,000	1,031,000	1,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,075,000</u>	<u>1,148,000</u>	<u>1,075,000</u>
A01271 Overtime Allowance			30,000	275,000	30,000
A01273 Honoraria			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
000 Honoraria			345,000		345,000
A01274 Medical Charges			200,000		200,000
A01277 Contingent Paid Staff			500,000	528,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>9,115,000</u>	<u>8,235,000</u>	<u>12,006,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ5037 Provincial Ombudsperson					
A032 TOTAL COMMUNICATIONS			<u>340,000</u>	<u>192,000</u>	<u>306,000</u>
A03201 Postage and Telegraph			60,000	30,000	54,000
A03202 Telephone and Trunk Call			200,000	162,000	180,000
A03204 Electronic Communication			30,000		27,000
A03205 Courier and Pilot Service			50,000		45,000
A033 TOTAL UTILITIES			<u>900,000</u>	<u>414,000</u>	<u>1,170,000</u>
A03301 Gas			50,000	32,000	45,000
A03302 Water			50,000	9,000	45,000
A03303 Electricity			<u>800,000</u>	<u>373,000</u>	<u>1,080,000</u>
001 Electricity			800,000		1,080,000
A034 TOTAL OCCUPANCY COSTS			<u>4,375,000</u>	<u>3,989,000</u>	<u>4,410,000</u>
A03402 Rent for Office Building			4,300,000	3,894,000	4,320,000
A03407 Rates and Taxes			75,000	95,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,950,000</u>	<u>2,970,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>1,350,000</u>
001 Travelling Allowance			300,000		1,350,000
A03807 P.O.L Charges			300,000	1,550,000	1,620,000
A039 TOTAL GENERAL			<u>2,900,000</u>	<u>1,690,000</u>	<u>3,150,000</u>
A03901 Stationery			400,000	400,000	360,000
A03902 Printing and Publication			<u>300,000</u>	<u>151,000</u>	<u>270,000</u>
001 Printing and Publications			300,000		270,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000		90,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>50,000</u>	<u>90,000</u>
001 News Papers, Periodicals & Books			100,000		90,000
A03906 Uniforms and Protective Clothing			100,000	49,000	90,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>437,000</u>	<u>900,000</u>
001 Advertising & Publicity			1,000,000		900,000
A03917 Law Charges			100,000		90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ5037	Provincial Ombudsperson				
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	50,000	90,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>201,000</u>	<u>720,000</u>
001	Cost of Other Stores		200,000		720,000
A03955	Computer Stationary		200,000	101,000	180,000
A03970	Others		<u>300,000</u>	<u>251,000</u>	<u>270,000</u>
001	Others		300,000	251,000	270,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>		<u>500,000</u>
A041	TOTAL PENSION		<u>500,000</u>		<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		500,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,500,000		2,500,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>50,000</u>	<u>90,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>50,000</u>	<u>90,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>50,000</u>	<u>90,000</u>
001	Entertainment & Gifts		100,000		90,000
A09	TOTAL PHYSICAL ASSETS		<u>800,000</u>	<u>403,000</u>	<u>640,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>252,000</u>	<u>400,000</u>
A09601	Plant and Machinery		500,000	252,000	400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>151,000</u>	<u>240,000</u>

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ5037	Provincial Ombudsperson				
A09701	Purchase of Furniture and Fixture		300,000	151,000	240,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>650,000</u>	<u>700,000</u>	<u>495,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>225,000</u>
A13001	Transport		350,000	350,000	225,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A13101	Machinery and Equipment		200,000	200,000	180,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>150,000</u>	<u>90,000</u>
A13201	Furniture and Fixture		100,000	150,000	90,000
Provincial Ombudsperson			34,987,000	31,520,000	41,872,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4466 Deputy Commissioner Officer(s)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>329,257,000</u>	<u>231,446,000</u>	<u>339,415,000</u>
A011 TOTAL PAY	239	236	<u>184,697,000</u>	<u>139,071,000</u>	<u>204,927,000</u>
A011-1 TOTAL PAY OF OFFICERS	239	236	<u>184,697,000</u>	<u>139,071,000</u>	<u>204,927,000</u>
A01101 Total Basic Pay of Officers	239	236	<u>170,161,000</u>	<u>136,345,000</u>	<u>190,227,000</u>
D048-M Deputy Commissioner (BPS-20)	16	16	18,487,000		17,206,000
D048-M Deputy Commissioner (BPS-19)	20	20	22,553,000		20,548,000
A017-M Additional Commissioner (BPS-18)	117	117	83,166,000		99,099,000
S442-M Senior Administrative Officer (BPS-18)	1		690,000		
A032-M Administrative Officer (BPS-17)	2	1	5,454,000		677,000
A135-M Assistant Commissioner (BPS-17)	45	36	22,239,000		23,112,000
D770-M District Law Officer (BPS-17)	1		574,000		
F146-M Finance & Planning Officer (BPS-17)	36	45	16,426,000		29,358,000
A012-M Accounts Officer (BPS-16)	1		572,000		
P173-M Protocol Officer (BPS-16)		1			227,000
A01102 Personal pay			7,300,000	1,546,000	7,300,000
A01103 Special Pay			36,000	113,000	200,000
A01105 Qualification Pay			7,200,000	1,067,000	7,200,000
A012 TOTAL ALLOWANCES			<u>144,560,000</u>	<u>92,375,000</u>	<u>134,488,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>83,110,000</u>	<u>69,207,000</u>	<u>85,038,000</u>
A01201 Senior Post Allowance			389,000	136,000	389,000
A01202 House Rent Allowance			6,532,000	7,064,000	5,392,000
A01203 Conveyance Allowance			6,502,000	3,586,000	5,362,000
A0120D Integrated Allowance			111,000		
A01216 Qualification Allowance			2,210,000	1,145,000	2,210,000
A01217 Medical Allowance			10,322,000	7,162,000	10,057,000
A0121K Utility Al to commissioners, DCOs and AC			14,352,000	7,002,000	10,000,000
A0121N Personal Allowance				115,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4466 Deputy Commissioner Officer(s)					
A01224 Entertainment Allowance			235,000	229,000	432,000
A01227 Project Allowance			36,000	142,000	
A0122M Adhoc Relief Allowance-2016			15,493,000	11,651,000	14,296,000
A0122S Utility Allowance					84,000
A0122Y Ad-hoc Relief Allowance 2017			17,048,000	15,125,000	16,065,000
A01236 Deputation Allowance			272,000		432,000
A01238 Charge Allowance					1,000,000
A01239 Special Allowance			<u>1,236,000</u>	<u>441,000</u>	<u>1,296,000</u>
001 Special Allowance			1,236,000		1,296,000
A0123F Civil Secretariat Allowance @50%				55,000	
A0123G Ad-hoc Relief Allowance-2018				13,842,000	16,023,000
A01243 Special travelling allowance			2,536,000	358,000	
A01248 Judicial Allowance			36,000		
A01270 Others			<u>5,800,000</u>	<u>1,154,000</u>	<u>2,000,000</u>
001 Others			5,800,000	1,154,000	2,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,450,000</u>	<u>23,168,000</u>	<u>49,450,000</u>
A01273 Honoraria			<u>22,450,000</u>	<u>10,880,000</u>	<u>22,450,000</u>
000 Honoraria			22,450,000		22,450,000
A01274 Medical Charges			20,400,000	7,044,000	10,000,000
A01277 Contingent Paid Staff			15,000,000	4,579,000	15,000,000
A01278 Leave Salary			3,600,000	665,000	2,000,000
A03 TOTAL OPERATING EXPENSES			<u>817,864,000</u>	<u>525,885,000</u>	<u>730,996,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,661,000</u>	<u>40,197,000</u>	<u>44,345,000</u>
A03201 Postage and Telegraph			5,000,000	3,062,000	4,500,000
A03202 Telephone and Trunk Call			36,000,000	34,489,000	31,205,000
A03203 Telex Teleprinter and Fax			2,111,000	473,000	900,000
A03204 Electronic Communication			950,000	815,000	900,000
A03205 Courier and Pilot Service			7,600,000	1,358,000	6,840,000
A033 TOTAL UTILITIES			<u>153,150,000</u>	<u>127,617,000</u>	<u>194,580,000</u>
A03301 Gas			11,000,000	11,227,000	13,500,000
A03302 Water			4,000,000	1,789,000	2,700,000
A03303 Electricity			<u>94,300,000</u>	<u>83,176,000</u>	<u>135,000,000</u>
001 Electricity			94,300,000		135,000,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4466 Deputy Commissioner Officer(s)					
A03304 Hot and Cold Weather Charges			5,000,000	3,017,000	4,500,000
A03305 POL for Generator			38,850,000	28,408,000	38,880,000
A034 TOTAL OCCUPANCY COSTS			<u>11,490,000</u>	<u>4,420,000</u>	<u>10,886,000</u>
A03402 Rent for Office Building			990,000	61,000	1,166,000
A03407 Rates and Taxes			10,500,000	4,359,000	9,720,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>211,924,000</u>	<u>148,258,000</u>	<u>213,471,000</u>
A03805 Travelling Allowance			<u>54,100,000</u>	<u>42,236,000</u>	<u>45,000,000</u>
001 Travelling Allowance			54,100,000		45,000,000
A03806 Transportation of Goods			4,500,000	2,662,000	4,050,000
A03807 P.O.L Charges			152,000,000	102,702,000	163,296,000
A03808 Conveyance Charges				200,000	225,000
A03809 CNG Charges (Govt)			840,000	240,000	
A03825 Travelling allowance			484,000	218,000	900,000
A039 TOTAL GENERAL			<u>389,639,000</u>	<u>205,393,000</u>	<u>267,714,000</u>
A03901 Stationery			40,000,000	36,348,000	36,000,000
A03902 Printing and Publication			<u>38,400,000</u>	<u>17,873,000</u>	<u>34,560,000</u>
001 Printing and Publications			38,400,000		34,560,000
A03903 Conference/Seminars/Workshops/ Symposia			43,500,000	7,184,000	18,000,000
A03904 Hire of Vehicles			19,539,000	1,673,000	2,700,000
A03905 Newspapers Periodicals and Books			<u>11,100,000</u>	<u>3,323,000</u>	<u>6,750,000</u>
001 News Papers, Periodicals & Books			11,100,000		6,750,000
A03906 Uniforms and Protective Clothing			11,000,000	3,574,000	6,480,000
A03907 Advertising & Publicity			<u>37,500,000</u>	<u>56,363,000</u>	<u>22,824,000</u>
001 Advertising & Publicity			37,500,000	56,363,000	22,824,000
A03914 Secret Service Expenditure			4,600,000	1,216,000	5,400,000
A03917 Law Charges			12,250,000	1,045,000	6,750,000
A03918 Exhibitions, Fairs & Other National Celebrations			16,000,000	8,484,000	9,000,000
A03919 Payments to Others for Service Rendered			<u>17,900,000</u>	<u>2,894,000</u>	<u>4,500,000</u>
001 Payments to Others for Service Rendered			17,900,000		4,500,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4466	Deputy Commissioner Officer(s)				
A03921	Unforeseen exp.for disaster preparedness & relief				1,440,000
A03940	Unforeseen expenditure		6,000,000	3,020,000	7,200,000
A03942	Cost of Other Stores		<u>30,000,000</u>	<u>14,532,000</u>	<u>27,000,000</u>
001	Cost of Other Stores		30,000,000		27,000,000
A03955	Computer Stationary		37,800,000	14,741,000	34,020,000
A03959	Stipend Incentives Awards And Allied Expenditure			600,000	90,000
A03970	Others		<u>64,050,000</u>	<u>32,523,000</u>	<u>45,000,000</u>
001	Others		64,050,000	32,523,000	45,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>18,000,000</u>	<u>4,288,000</u>	<u>19,440,000</u>
A041	TOTAL PENSION		<u>18,000,000</u>	<u>4,288,000</u>	<u>19,440,000</u>
A04114	Superannuation Encashment Of L.P.R		18,000,000	4,288,000	19,440,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>18,036,000</u>		<u>20,036,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>18,036,000</u>		<u>20,036,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>18,000,000</u>		<u>20,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		18,000,000		20,000,000
A05270	To Others		<u>36,000</u>		<u>36,000</u>
001	Others		36,000		36,000
A06	TOTAL TRANSFERS		<u>40,500,000</u>	<u>17,347,000</u>	<u>36,450,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>40,500,000</u>	<u>17,347,000</u>	<u>36,450,000</u>
A06301	Entertainments & Gifts		<u>40,500,000</u>	<u>17,347,000</u>	<u>36,450,000</u>
001	Entertainment & Gifts		40,500,000		36,450,000
A09	TOTAL PHYSICAL ASSETS		<u>32,786,000</u>	<u>32,404,000</u>	<u>26,200,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>12,750,000</u>	<u>7,665,000</u>	<u>10,200,000</u>
A09201	Hardware		5,000,000	3,017,000	4,000,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4466	Deputy Commissioner Officer(s)				
A09202	Software		2,750,000	1,731,000	2,200,000
A09203	I.T. Equipment		5,000,000	2,917,000	4,000,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>36,000</u>	<u>9,485,000</u>	
A09501	Transport		<u>36,000</u>	<u>9,485,000</u>	
001	Transport		36,000	9,485,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000,000</u>	<u>7,577,000</u>	<u>8,000,000</u>
A09601	Plant and Machinery		10,000,000	7,577,000	8,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000,000</u>	<u>7,677,000</u>	<u>8,000,000</u>
A09701	Purchase of Furniture and Fixture		10,000,000	7,677,000	8,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>145,836,000</u>	<u>92,172,000</u>	<u>128,160,000</u>
A130	TOTAL TRANSPORT		<u>60,000,000</u>	<u>38,824,000</u>	<u>54,000,000</u>
A13001	Transport		60,000,000	38,824,000	54,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,300,000</u>	<u>21,177,000</u>	<u>29,160,000</u>
A13101	Machinery and Equipment		40,300,000	21,177,000	29,160,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000,000</u>	<u>14,819,000</u>	<u>20,700,000</u>
A13201	Furniture and Fixture		23,000,000	14,819,000	20,700,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>36,000</u>		
A13301	Office Buildings		<u>36,000</u>		
001	Office Buildings		36,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4466	Deputy Commissioner Officer(s)				
A137	TOTAL COMPUTER EQUIPMENT		<u>22,500,000</u>	<u>17,352,000</u>	<u>24,300,000</u>
A13701	Hardware		9,000,000	6,832,000	9,720,000
A13702	Software		4,500,000	3,601,000	4,860,000
A13703	I.T. Equipment		9,000,000	6,919,000	9,720,000
Deputy Commissioner Officer(s)			1,402,279,000	903,542,000	1,300,697,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
LQ4583	District Administration						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,427,691,000</u>	<u>1,432,301,000</u>	<u>1,511,177,000</u>
A011	TOTAL PAY		<u>4321</u>	<u>4321</u>	<u>1,074,221,000</u>	<u>948,549,000</u>	<u>1,074,322,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>698</u>	<u>698</u>	<u>323,233,000</u>	<u>223,285,000</u>	<u>323,250,000</u>
A01101	Total Basic Pay of Officers		<u>698</u>	<u>698</u>	<u>321,525,000</u>	<u>207,048,000</u>	<u>321,525,000</u>
A601-M	Additional Collector of District	(BPS-18)	2	2	1,170,000		1,170,000
A032-M	Administrative Officer	(BPS-17)	39	39	20,483,000		20,483,000
C166-M	Comptroller	(BPS-17)	1	1	328,000		328,000
C176-M	Computer Programmer	(BPS-17)	28	28	14,731,000		14,731,000
G092-M	General Assistant (Revenue)	(BPS-17)	37	37	16,486,000		16,486,000
G098-M	GIS Analyst	(BPS-17)	6	6	4,727,000		4,727,000
P139-M	Private Secretary	(BPS-17)	29	29	19,041,000		19,041,000
S264-M	Sub Registrar	(BPS-17)	2	2	871,000		871,000
S282-M	Superintendent	(BPS-17)	91	91	33,783,000		33,783,000
S444	Special Judicial Magistrate	(BPS-17)	51	51	16,947,000		16,947,000
S749-M	System Network Analyst Male	(BPS-17)	36	36	46,446,000		46,446,000
A007-M	Account Assistant	(BPS-16)	24	24	6,303,000		6,303,000
A097-M	Assistant	(BPS-16)	225	225	97,698,000		97,698,000
C230-M	Care Taker	(BPS-16)	22	22	5,778,000		5,778,000
D023-M	Data Processing Officer	(BPS-16)	1	1	287,000		287,000
H001-M	H.V.C.	(BPS-16)	3	3	5,053,000		5,053,000
P037-M	Personal Assistant	(BPS-16)	79	79	25,745,000		25,745,000
S114-M	Senior Scale Stenographer	(BPS-16)	9	9	2,279,000		2,279,000
T032-M	Tehsildar	(BPS-16)	13	13	3,369,000		3,369,000
A01102	Personal pay				150,000	181,000	160,000
A01103	Special Pay				45,000	337,000	50,000
A01105	Qualification Pay				63,000	13,000	65,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
A01106 Total Pay of contract staff			<u>1,445,000</u>	<u>15,705,000</u>	<u>1,450,000</u>
001 Pay of Contract Staff (Officers)			1,445,000	15,705,000	
A01150 Others			<u>5,000</u>	<u>1,000</u>	
000 Others				1,000	
001 Pay of Officers (R.E.)			5,000		
A011-2 TOTAL PAY OF OTHER STAFF	3623	3623	<u>750,988,000</u>	<u>725,264,000</u>	<u>751,072,000</u>
A01151 Total Basic Pay of Other Staff	3623	3623	<u>747,357,000</u>	<u>713,337,000</u>	<u>747,357,000</u>
H001-M H.V.C. (BPS-15)	31	31	13,142,000		13,142,000
S216-M Stenographer (BPS-15)	244	244	65,975,000		65,975,000
S412-M Senior Data Processor (BPS-15)	14	14	4,112,000		4,112,000
H001-M H.V.C. (BPS-14)	3	3	1,014,000		1,014,000
N011-M Naib Tehsildar (BPS-14)	100	100	39,489,000		39,489,000
S078-M Senior Clerk (BPS-14)	295	295	88,011,000		88,011,000
C173-M Computer Operator (BPS-12)	96	96	41,891,000		41,891,000
C329 cypher Security assistant (BPS-12)	25	25	8,332,000		8,332,000
I003-M Imam (BPS-12)	1	1	400,000		400,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	4	4	928,000		928,000
J019-M Junior Clerk (BPS-11)	803	803	184,516,000		184,516,000
T252-M Token System Operator Male (BPS-11)	2	2	500,000		500,000
I003-M Imam (BPS-09)	1	1	333,000		333,000
D186-M Driver (BPS-07)	5	5	1,408,000		1,408,000
I003-M Imam (BPS-07)	1	1	167,000		167,000
S250-M Store Keeper (BPS-07)	28	28	4,666,000		4,666,000
T036-M Telephone Operator (BPS-07)	113	113	18,829,000		18,829,000
D089-M Despatch Rider (BPS-05)	1	1	382,000		382,000
D186-M Driver (BPS-05)	315	315	76,565,000		76,565,000
S250-M Store Keeper (BPS-05)	2	2	779,000		779,000

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011105 DISTRICT ADMINISTRATION

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		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
LQ4583	District Administration					
D003-M	Daftri (BPS-04)	58	58	7,808,000		7,808,000
D186-M	Driver (BPS-04)	27	27	5,023,000		5,023,000
B005-M	Baildar (BPS-03)	3	3	567,000		567,000
D003-M	Daftri (BPS-03)	5	5	965,000		965,000
D015-M	Dark Room Attendant (BPS-03)	4	4	667,000		667,000
C112-M	Chowkidar (BPS-02)	4	4	805,000		805,000
C256-M	Class IV (BPS-02)	104	104	16,242,000		16,242,000
D003-M	Daftri (BPS-02)	13	13	2,041,000		2,041,000
D011-M	Dak Runner (BPS-02)	3	3	517,000		517,000
D089-M	Despatch Rider (BPS-02)	40	40	5,382,000		5,382,000
M019-M	Mali (BPS-02)	79	79	10,519,000		10,519,000
N006-M	Naib Qasid (BPS-02)	778	778	60,104,000		60,104,000
S025-M	Sanitary Worker (BPS-02)	16	16	2,133,000		2,133,000
S311-M	Sanitary Worker (BPS-02)	2	2	337,000		337,000
S325-M	Sweeper/Sanitary Worker (BPS-02)	121	121	30,312,000		30,312,000
T109-M	Turnkeys (BPS-02)	1	1	158,000		158,000
W019-M	Water Carrier (BPS-02)	1	1	101,000		101,000
C112-M	Chowkidar (BPS-01)	76	76	19,411,000		19,411,000
C193-M	Cook (BPS-01)	3	3	850,000		850,000
C256-M	Class IV (BPS-01)	65	65	11,489,000		11,489,000
D011-M	Dak Runner (BPS-01)	1	1	119,000		119,000
M019-M	Mali (BPS-01)	3	3	354,000		354,000
M047-M	Mashki (BPS-01)	3	3	354,000		354,000
N006-M	Naib Qasid (BPS-01)	127	127	19,283,000		19,283,000
S311-M	Sanitary Worker (BPS-01)	1	1	237,000		237,000
W019-M	Water Carrier (BPS-01)	1	1	140,000		140,000
A01152	Personal pay			950,000	762,000	970,000
A01153	Special Pay			300,000	274,000	320,000
A01154	Good conduct pay			200,000	50,000	200,000
A01155	Qualification Pay			300,000	50,000	320,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
A01156 Total Pay of contract staff			<u>1,680,000</u>	<u>10,592,000</u>	<u>1,700,000</u>
001 Pay of Contract Staff (Officials)			1,680,000	10,592,000	
A01170 Others			<u>201,000</u>	<u>199,000</u>	<u>205,000</u>
000 Others				199,000	
001 Pay of Other Staff (R.E.)			201,000		
A012 TOTAL ALLOWANCES			<u>353,470,000</u>	<u>483,752,000</u>	<u>436,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>342,800,000</u>	<u>473,172,000</u>	<u>426,029,000</u>
A01201 Senior Post Allowance			1,000		1,000
A01202 House Rent Allowance			52,205,000	68,123,000	52,225,000
A01203 Conveyance Allowance			77,663,000	93,663,000	77,670,000
A01205 Dearness Allowance			1,000	2,000	1,000
A01207 Washing Allowance			92,000	192,000	95,000
A01208 Dress Allowance			1,000	33,000	1,000
A0120D Integrated Allowance			3,480,000	6,780,000	3,500,000
A0120K Special Judicial Allowance					1,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				242,000	
A0120Q Fixed Daily Allowance			14,910,000	13,349,000	15,000,000
A0120X Ad - hoc Allowance - 2010					1,000
A01216 Qualification Allowance			60,000	363,000	60,000
A01217 Medical Allowance			44,736,000	59,839,000	44,750,000
A01218 Fixed stationary allowance				25,000	
A0121A Adhoc Relief Allowance 2011			1,000	7,000	1,000
A0121K Utility Al to commissioners, DCOs and AC			800,000	1,012,000	800,000
A0121M Adhoc Relief Allowance - 2012			1,000	1,000	1,000
A0121N Personal Allowance			831,000	5,110,000	840,000
A0121T Adhoc Relief Allowance 2013			1,000	1,000	
A01224 Entertainment Allowance			147,000	55,000	150,000
A01226 Computer Allowance			269,000	253,000	280,000
A01227 Project Allowance			5,000		5,000
A0122M Adhoc Relief Allowance-2016			58,792,000	67,823,000	58,800,000
A0122N Special Conveyance Allowance to Disabled Employees			120,000	550,000	125,000
A0122Y Ad-hoc Relief Allowance 2017			61,238,000	61,238,000	61,500,000
A01238 Charge Allowance			50,000		50,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A01239	Special Allowance		<u>4,674,000</u>	<u>1,418,000</u>	<u>4,674,000</u>
001	Special Allowance		4,674,000	1,418,000	
A0123G	Ad-hoc Relief Allowance-2018			75,320,000	82,766,000
A01241	Utility allowance for electricity		360,000	68,000	360,000
A01243	Special travelling allowance		12,000		12,000
A01248	Judicial Allowance		953,000	130,000	960,000
A01270	Others		<u>21,397,000</u>	<u>17,575,000</u>	<u>21,400,000</u>
001	Others		21,397,000	17,575,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,670,000</u>	<u>10,580,000</u>	<u>10,826,000</u>
A01271	Overtime Allowance		330,000	330,000	330,000
A01273	Honoraria		<u>5,500,000</u>	<u>5,500,000</u>	<u>5,550,000</u>
000	Honoraria		5,500,000	5,500,000	
A01274	Medical Charges		3,300,000	3,300,000	3,400,000
A01277	Contingent Paid Staff		1,430,000	1,430,000	1,430,000
A01278	Leave Salary		110,000	20,000	115,000
A01299	Others				1,000
A03	TOTAL OPERATING EXPENSES		<u>179,356,000</u>	<u>151,232,000</u>	<u>162,436,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,382,000</u>	<u>17,457,000</u>	<u>16,996,000</u>
A03201	Postage and Telegraph		1,747,000	874,000	1,575,000
A03202	Telephone and Trunk Call		16,500,000	16,500,000	15,300,000
A03204	Electronic Communication		30,000	30,000	27,000
A03205	Courier and Pilot Service		105,000	53,000	94,000
A033	TOTAL UTILITIES		<u>24,136,000</u>	<u>21,136,000</u>	<u>21,736,000</u>
A03301	Gas		1,000,000	1,000,000	900,000
A03302	Water		135,000	135,000	135,000
A03303	Electricity		<u>17,000,000</u>	<u>17,000,000</u>	<u>15,300,000</u>
001	Electricity		17,000,000	17,000,000	
A03304	Hot and Cold Weather Charges		6,000,000	3,000,000	5,400,000
A03305	POL for Generator		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,166,000</u>	<u>1,160,000</u>	<u>1,049,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
A03407 Rates and Taxes			1,165,000	1,159,000	1,048,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>71,507,000</u>	<u>71,687,000</u>	<u>64,537,000</u>
A03801 Training - domestic					1,000
A03805 Travelling Allowance			<u>26,400,000</u>	<u>26,527,000</u>	<u>23,850,000</u>
001 Travelling Allowance			26,400,000	26,527,000	
A03806 Transportation of Goods			105,000	53,000	94,000
A03807 P.O.L Charges			45,000,000	45,105,000	40,590,000
A03808 Conveyance Charges			1,000	1,000	1,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>64,165,000</u>	<u>39,792,000</u>	<u>58,118,000</u>
A03901 Stationery			15,500,000	15,500,000	13,995,000
A03902 Printing and Publication			<u>5,000,000</u>	<u>2,500,000</u>	<u>4,590,000</u>
001 Printing and Publications			5,000,000	2,500,000	
A03903 Conference/Seminars/Workshops/ Symposia			15,000	8,000	13,000
A03904 Hire of Vehicles			66,000	33,000	63,000
A03905 Newspapers Periodicals and Books			<u>1,400,000</u>	<u>700,000</u>	<u>1,305,000</u>
001 News Papers, Periodicals & Books			1,400,000	700,000	
A03906 Uniforms and Protective Clothing			1,400,000	700,000	1,305,000
A03907 Advertising & Publicity			<u>2,150,000</u>	<u>1,078,000</u>	<u>1,957,000</u>
001 Advertising & Publicity			2,150,000	1,078,000	
A03914 Secret Service Expenditure			1,000	1,000	1,000
A03917 Law Charges			3,500,000	1,750,000	3,195,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,275,000	638,000	1,156,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	
A03921 Unforeseen exp.for disaster preparedness & relief			3,000	2,000	2,000
A03923 Security of VIP's			4,000		3,000
A03936 Foreign/Inland Training Course Fee			<u>50,000</u>	<u>5,000</u>	<u>49,000</u>
001 Foreign Training			50,000	5,000	
A03940 Unforeseen expenditure			1,225,000	613,000	1,107,000
A03942 Cost of Other Stores			<u>1,550,000</u>	<u>775,000</u>	<u>1,399,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
001	Cost of Other Stores		1,550,000	775,000	
A03954	Ordinance Store				1,000
A03955	Computer Stationary		975,000	488,000	882,000
A03959	Stipend Incentives Awards And Allied Expenditure		50,000		49,000
A03970	Others		<u>30,000,000</u>	<u>15,000,000</u>	<u>27,045,000</u>
001	Others		30,000,000	15,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>34,003,000</u>	<u>49,341,000</u>	<u>35,003,000</u>
A041	TOTAL PENSION		<u>34,003,000</u>	<u>49,341,000</u>	<u>35,003,000</u>
A04101	Pension-Civil		1,000		1,000
A04110	Payment of Pension Contribution of Ex-Local Fund		1,000		1,000
A04114	Superannuation Encashment Of L.P.R		34,000,000	49,341,000	35,000,000
A04115	Social Security benefit in lieu of Pension		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>32,575,000</u>	<u>37,566,000</u>	<u>33,080,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>32,575,000</u>	<u>37,566,000</u>	<u>33,080,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>30,000,000</u>	<u>36,300,000</u>	<u>30,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		30,000,000	36,300,000	
A05270	To Others		<u>2,575,000</u>	<u>1,266,000</u>	<u>2,580,000</u>
001	Others		2,575,000	1,266,000	
A06	TOTAL TRANSFERS		<u>970,000</u>	<u>458,000</u>	<u>872,000</u>
A061	TOTAL SCHOLARSHIP		<u>220,000</u>	<u>110,000</u>	<u>198,000</u>
A06102	Others				1,000
A06103	Cash Awards		82,000	41,000	73,000
A06104	Bonus		138,000	69,000	124,000
A062	TOTAL TECHNICAL ASSISTANCE		<u>45,000</u>	<u>23,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A06201	Foreign Training in Pakistan		45,000	23,000	40,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>650,000</u>	<u>325,000</u>	<u>585,000</u>
A06301	Entertainments & Gifts		<u>650,000</u>	<u>325,000</u>	<u>585,000</u>
001	Entertainment & Gifts		650,000	325,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>55,000</u>		<u>49,000</u>
A06402	Contribution/transfer to reserve fund		55,000		49,000
A09	TOTAL PHYSICAL ASSETS				<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A09201	Hardware				1,000
A09202	Software				1,000
A09203	I.T. Equipment				1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Purchase of Furniture and Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>31,150,000</u>	<u>30,827,000</u>	<u>28,080,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
A130 TOTAL TRANSPORT			<u>19,600,000</u>	<u>19,600,000</u>	<u>17,685,000</u>
A13001 Transport			19,600,000	19,600,000	17,685,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,600,000</u>	<u>6,600,000</u>	<u>5,940,000</u>
A13101 Machinery and Equipment			6,600,000	6,600,000	5,940,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,700,000</u>	<u>3,700,000</u>	<u>3,330,000</u>
A13201 Furniture and Fixture			3,700,000	3,700,000	3,330,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>550,000</u>	<u>227,000</u>	<u>495,000</u>
A13301 Office Buildings			<u>550,000</u>	<u>227,000</u>	<u>495,000</u>
001 Office Buildings			550,000	227,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>630,000</u>
A13701 Hardware			230,000	230,000	207,000
A13702 Software			120,000	120,000	108,000
A13703 I.T. Equipment			350,000	350,000	315,000
District Administration			1,705,745,000	1,701,725,000	1,770,654,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
LQ4584	Sub Divisional Administration						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,939,912,000</u>	<u>1,974,672,000</u>	<u>2,104,898,000</u>
A011	TOTAL PAY		<u>5873</u>	<u>5873</u>	<u>1,239,835,000</u>	<u>1,213,413,000</u>	<u>1,308,697,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>365</u>	<u>365</u>	<u>151,381,000</u>	<u>136,144,000</u>	<u>162,381,000</u>
A01101	Total Basic Pay of Officers		<u>365</u>	<u>365</u>	<u>151,144,000</u>	<u>135,773,000</u>	<u>162,144,000</u>
S264-M	Sub Registrar	(BPS-17)	43	43	18,072,000		19,387,000
S444	Special Judicial Magistrate	(BPS-17)	15	15	7,118,000		7,636,000
S612-M	Special Judicial Magistrate/Sub-Registrar	(BPS-17)	24	24	7,997,000		8,579,000
A097-M	Assistant	(BPS-16)	145	145	2,860,000		3,068,000
S114-M	Senior Scale Stenographer	(BPS-16)	8	8	63,851,000		68,498,000
T032-M	Tehsildar	(BPS-16)	130	130	51,246,000		54,976,000
A01102	Personal pay				171,000	371,000	171,000
A01103	Special Pay				66,000		66,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5508</u>	<u>5508</u>	<u>1,088,454,000</u>	<u>1,077,269,000</u>	<u>1,146,316,000</u>
A01151	Total Basic Pay of Other Staff		<u>5508</u>	<u>5508</u>	<u>1,082,315,000</u>	<u>1,071,653,000</u>	<u>1,140,800,000</u>
N011-M	Naib Tehsildar	(BPS-15)	4	4	1,841,000		1,941,000
S216-M	Stenographer	(BPS-15)		121			34,130,000
N011-M	Naib Tehsildar	(BPS-14)	347	347	132,880,000		140,060,000
S078-M	Senior Clerk	(BPS-14)	275	275	75,334,000		79,405,000
S216-M	Stenographer	(BPS-14)	121		32,380,000		
C173-M	Computer Operator	(BPS-12)	6	6	1,313,000		1,384,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	17	17	4,558,000		4,804,000
J019-M	Junior Clerk	(BPS-11)	1495	1495	347,249,000		366,013,000
K002-M	Kanungo	(BPS-11)	6	6	1,984,000		2,091,000
I004-M	Imam Masjid	(BPS-09)	2	2	630,000		664,000
N058	Naib Office Kanungo	(BPS-09)	8	8	1,353,000		1,426,000

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			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
LQ4584	Sub Divisional Administration						
O069	Office Kanungo	(BPS-09)	4	4	849,000		895,000
P027-M	Patwari	(BPS-09)	4	4	506,000		533,000
D186-M	Driver	(BPS-05)	126	126	23,459,000		24,727,000
D186-M	Driver	(BPS-04)	110	110	17,089,000		18,012,000
J001-M	Jamadar	(BPS-04)	1	1	234,000		247,000
M019-M	Mali	(BPS-03)	1	1	127,000		134,000
N006-M	Naib Qasid	(BPS-03)	11	11	2,049,000		2,160,000
S311-M	Sanitary Worker	(BPS-03)	1	1	202,000		213,000
B019-M	Beldar	(BPS-02)	16	16	2,498,000		2,633,000
C112-M	Chowkidar	(BPS-02)	16	16	2,210,000		2,329,000
C256-M	Class IV	(BPS-02)	357	357	60,785,000		64,070,000
D003-M	Daftri	(BPS-02)	1	1	255,000		269,000
M019-M	Mali	(BPS-02)	11	11	1,772,000		1,868,000
N006-M	Naib Qasid	(BPS-02)	1572	1572	246,720,000		260,052,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	8	8	1,064,000		1,121,000
W019-M	Water Carrier	(BPS-02)	2	2	388,000		409,000
B019-M	Beldar	(BPS-01)	22	22	1,148,000		1,210,000
C112-M	Chowkidar	(BPS-01)	15	15	1,674,000		1,764,000
C195-M	Coolie	(BPS-01)	10	10	1,015,000		1,070,000
C256-M	Class IV	(BPS-01)	230	230	28,988,000		30,554,000
D011-M	Dak Runner	(BPS-01)	3	3	317,000		334,000
F087-M	Frash	(BPS-01)	2	2	195,000		206,000
K011-M	Khalasi	(BPS-01)	4	4	600,000		632,000
M019-M	Mali	(BPS-01)	6	6	947,000		998,000
M047-M	Mashki	(BPS-01)	3	3	392,000		413,000
M151-M	Mochi	(BPS-01)	1	1	47,000		50,000
M293-M	Mait	(BPS-01)	3	3	439,000		463,000
N006-M	Naib Qasid	(BPS-01)	650	650	82,243,000		86,687,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
P148-M Process Server (BPS-01)	3	3	310,000		327,000
S311-M Sanitary Worker (BPS-01)	30	30	3,741,000		3,943,000
T109-M Turnkeys (BPS-01)	3	3	327,000		345,000
W019-M Water Carrier (BPS-01)	1	1	203,000		214,000
A01152 Personal pay			3,578,000	2,873,000	3,018,000
A01153 Special Pay			1,039,000	621,000	996,000
A01154 Good conduct pay			100,000	165,000	100,000
A01155 Qualification Pay			1,021,000	881,000	1,001,000
A01156 Total Pay of contract staff			<u>1,000</u>	<u>579,000</u>	<u>1,000</u>
001 Pay of Contract Staff (Officials)				579,000	
A01170 Others			<u>400,000</u>	<u>497,000</u>	<u>400,000</u>
000 Others				497,000	
A012 TOTAL ALLOWANCES			<u>700,077,000</u>	<u>761,259,000</u>	<u>796,201,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>686,852,000</u>	<u>748,957,000</u>	<u>782,537,000</u>
A01201 Senior Post Allowance			120,000		125,000
A01202 House Rent Allowance			86,515,000	87,415,000	86,515,000
A01203 Conveyance Allowance			160,312,000	136,180,000	160,312,000
A01205 Dearness Allowance					1,000
A01207 Washing Allowance			312,000	268,000	330,000
A01208 Dress Allowance			7,000	8,000	10,000
A01209 Special Additional Allowance			20,000	70,000	25,000
A0120D Integrated Allowance			11,990,000	12,701,000	11,990,000
A0120K Special Judicial Allowance			25,000	16,000	30,000
A0120Q Fixed Daily Allowance			44,000,000	44,000,000	44,000,000
A01211 Hill Allowance			770,000	807,000	800,000
A01216 Qualification Allowance			710,000	495,000	595,000
A01217 Medical Allowance			107,103,000	91,640,000	107,103,000
A01218 Fixed stationary allowance			110,000	136,000	120,000
A0121K Utility Al to commissioners, DCOs and AC			1,000	798,000	10,000
A0121N Personal Allowance			1,335,000	3,512,000	1,350,000
A01224 Entertainment Allowance			15,000	7,000	20,000
A01226 Computer Allowance			38,000	20,000	38,000
A01227 Project Allowance					1,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A0122M	Adhoc Relief Allowance-2016		117,000,000	107,535,000	109,939,000
A0122N	Special Conveyance Allowance to Disabled Employees		195,000	552,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017		122,000,000	123,263,000	122,500,000
A01238	Charge Allowance		20,000	3,000	25,000
A01239	Special Allowance		<u>991,000</u>	<u>559,000</u>	<u>995,000</u>
001	Special Allowance			559,000	
A0123G	Ad-hoc Relief Allowance-2018			106,413,000	101,454,000
A01241	Utility allowance for electricity		746,000	1,046,000	746,000
A01242	Consolidation Travelling Allowance		5,419,000	4,868,000	5,950,000
A01243	Special travelling allowance		1,000	51,000	1,000
A01248	Judicial Allowance		806,000	305,000	850,000
A01251	Mess Allowance		1,000		1,000
A01262	Special Relief Allowance		1,000		1,000
A01270	Others		<u>26,289,000</u>	<u>26,289,000</u>	<u>26,500,000</u>
001	Others		26,289,000	26,289,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,225,000</u>	<u>12,302,000</u>	<u>13,664,000</u>
A01273	Honoraria		<u>8,250,000</u>	<u>8,350,000</u>	<u>8,760,000</u>
000	Honoraria			8,350,000	
A01274	Medical Charges		2,952,000	2,952,000	3,000,000
A01277	Contingent Paid Staff		1,523,000	909,000	1,523,000
A01278	Leave Salary		500,000	91,000	349,000
A01299	Others				32,000
A03	TOTAL OPERATING EXPENSES		<u>146,730,000</u>	<u>134,785,000</u>	<u>121,877,000</u>
A032	TOTAL COMMUNICATIONS		<u>14,877,000</u>	<u>14,627,000</u>	<u>13,406,000</u>
A03201	Postage and Telegraph		632,000	382,000	571,000
A03202	Telephone and Trunk Call		14,049,000	14,119,000	12,645,000
A03203	Telex Teleprinter and Fax		1,000	1,000	1,000
A03204	Electronic Communication		55,000	55,000	54,000
A03205	Courier and Pilot Service		140,000	70,000	135,000
A033	TOTAL UTILITIES		<u>29,082,000</u>	<u>28,549,000</u>	<u>27,303,000</u>
A03301	Gas		1,980,000	1,932,000	1,782,000
A03302	Water		165,000	165,000	153,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
A03303 Electricity			<u>25,000,000</u>	<u>25,397,000</u>	<u>23,625,000</u>
001 Electricity				25,397,000	
A03304 Hot and Cold Weather Charges			1,936,000	1,054,000	1,742,000
A03305 POL for Generator			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,381,000</u>	<u>991,000</u>	<u>1,414,000</u>
A03402 Rent for Office Building			830,000	440,000	873,000
A03407 Rates and Taxes			550,000	550,000	540,000
A03408 Rent of Machine & Equipment			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>74,705,000</u>	<u>74,943,000</u>	<u>54,568,000</u>
A03805 Travelling Allowance			<u>18,860,000</u>	<u>19,370,000</u>	<u>1,791,000</u>
001 Travelling Allowance				19,370,000	
A03806 Transportation of Goods			121,000	61,000	114,000
A03807 P.O.L Charges			55,000,000	55,303,000	51,975,000
A03808 Conveyance Charges			12,000	6,000	13,000
A03809 CNG Charges (Govt)			712,000	203,000	675,000
A039 TOTAL GENERAL			<u>26,685,000</u>	<u>15,675,000</u>	<u>25,186,000</u>
A03901 Stationery			2,588,000	2,713,000	2,430,000
A03902 Printing and Publication			<u>5,782,000</u>	<u>2,977,000</u>	<u>5,445,000</u>
001 Printing and Publications				2,977,000	
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03904 Hire of Vehicles			1,000		1,000
A03905 Newspapers Periodicals and Books			<u>1,111,000</u>	<u>569,000</u>	<u>1,053,000</u>
001 News Papers, Periodicals & Books				569,000	
A03906 Uniforms and Protective Clothing			1,155,000	587,000	1,107,000
A03907 Advertising & Publicity			<u>1,045,000</u>	<u>829,000</u>	<u>1,035,000</u>
001 Advertising & Publicity				829,000	
A03914 Secret Service Expenditure			1,000		1,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03917 Law Charges			638,000	353,000	720,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,100,000	633,000	1,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A03919	Payments to Others for Service Rendered		<u>30,000</u>	<u>11,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered			11,000	
A03921	Unforeseen exp.for disaster preparedness & relief		1,452,000	726,000	1,350,000
A03940	Unforeseen expenditure		10,000	3,000	9,000
A03942	Cost of Other Stores		<u>2,200,000</u>	<u>1,120,000</u>	<u>2,097,000</u>
001	Cost of Other Stores			1,120,000	
A03955	Computer Stationary		770,000	482,000	765,000
A03970	Others		<u>8,800,000</u>	<u>4,671,000</u>	<u>8,100,000</u>
001	Others			4,671,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>33,324,000</u>	<u>77,686,000</u>	<u>35,003,000</u>
A041	TOTAL PENSION		<u>33,324,000</u>	<u>77,686,000</u>	<u>35,003,000</u>
A04101	Pension-Civil		1,000	1,000	1,000
A04110	Payment of Pension Contribution of Ex-Local Fund		1,000		1,000
A04114	Superannuation Encashment Of L.P.R		33,321,000	77,684,000	35,000,000
A04115	Social Security benefit in lieu of Pension		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>16,830,000</u>	<u>60,730,000</u>	<u>26,830,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>16,830,000</u>	<u>60,730,000</u>	<u>26,830,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>16,500,000</u>	<u>60,400,000</u>	<u>26,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			60,400,000	
A05270	To Others		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Others			330,000	
A06	TOTAL TRANSFERS		<u>123,000</u>	<u>44,000</u>	<u>143,000</u>
A061	TOTAL SCHOLARSHIP		<u>101,000</u>	<u>33,000</u>	<u>112,000</u>
A06103	Cash Awards		66,000	33,000	72,000
A06104	Bonus		35,000		40,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>22,000</u>	<u>11,000</u>	<u>31,000</u>
A06301	Entertainments & Gifts		<u>22,000</u>	<u>11,000</u>	<u>31,000</u>
001	Entertainment & Gifts			11,000	
A09	TOTAL PHYSICAL ASSETS		<u>304,000</u>	<u>154,000</u>	<u>304,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>301,000</u>	<u>151,000</u>	<u>301,000</u>
A09201	Hardware		100,000	50,000	100,000
A09202	Software		1,000	1,000	1,000
A09203	I.T. Equipment		200,000	100,000	200,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,341,000</u>	<u>21,584,000</u>	<u>19,794,000</u>
A130	TOTAL TRANSPORT		<u>13,530,000</u>	<u>13,671,000</u>	<u>12,177,000</u>
A13001	Transport		13,530,000	13,671,000	12,177,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,850,000</u>	<u>3,866,000</u>	<u>3,870,000</u>
A13101	Machinery and Equipment		3,850,000	3,866,000	3,870,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,750,000</u>	<u>2,829,000</u>	<u>2,565,000</u>
A13201 Furniture and Fixture			2,750,000	2,829,000	2,565,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>220,000</u>	<u>227,000</u>
A13301 Office Buildings			<u>220,000</u>	<u>220,000</u>	<u>225,000</u>
001 Office Buildings				220,000	
A13302 Residential Buildings					1,000
A13303 Other Buildings					1,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13604 Other bridges			18,000	18,000	18,000
A137 TOTAL COMPUTER EQUIPMENT			<u>935,000</u>	<u>942,000</u>	<u>899,000</u>
A13701 Hardware			275,000	282,000	270,000
A13702 Software			110,000	110,000	112,000
A13703 I.T. Equipment			550,000	550,000	517,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13901 Lines and Wires-Repairs					1,000
A13902 Apparatus and Plants-Repairs					1,000
A13920 Others-Repairs			38,000	38,000	36,000
Sub Divisional Administration			2,158,564,000	2,269,655,000	2,308,849,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>836,688,000</u>	<u>888,177,000</u>	<u>896,196,000</u>
A011 TOTAL PAY	<u>2753</u>	<u>2753</u>	<u>546,456,000</u>	<u>565,738,000</u>	<u>550,471,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>303</u>	<u>303</u>	<u>104,527,000</u>	<u>89,891,000</u>	<u>104,531,000</u>
A01101 Total Basic Pay of Officers	<u>303</u>	<u>303</u>	<u>104,500,000</u>	<u>89,868,000</u>	<u>104,500,000</u>
C403-M Colony Assistant (BPS-17)	5	5	999,000		999,000
P355-M Political Assistant (BPS-17)	1	1	200,000		200,000
S264-M Sub Registrar (BPS-17)	35	35	9,027,000		9,027,000
S282-M Superintendent (BPS-17)	37	37	10,445,000		10,445,000
S444 Special Judicial Magistrate (BPS-17)	12	12	1,608,000		1,608,000
S612-M Special Judicial Magistrate/Sub-Registrar (BPS-17)	52	52	44,545,000		44,545,000
A097-M Assistant (BPS-16)	152	152	35,699,000		35,699,000
H001-M H.V.C. (BPS-16)	1	1	332,000		332,000
P037-M Personal Assistant (BPS-16)	2	2	195,000		195,000
S114-M Senior Scale Stenographer (BPS-16)	4	4	968,000		968,000
T032-M Tehsildar (BPS-16)	2	2	482,000		482,000
A01102 Personal pay			14,000	2,000	15,000
A01103 Special Pay				8,000	1,000
A01105 Qualification Pay			13,000	13,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>2450</u>	<u>2450</u>	<u>441,929,000</u>	<u>475,847,000</u>	<u>445,940,000</u>
A01151 Total Basic Pay of Other Staff	<u>2450</u>	<u>2450</u>	<u>439,863,000</u>	<u>474,482,000</u>	<u>443,863,000</u>
H001-M H.V.C. (BPS-15)	8	8	4,347,000		4,385,000
S216-M Stenographer (BPS-15)		75			18,884,000
H001-M H.V.C. (BPS-14)	1	1	470,000		474,000
N011-M Naib Tehsildar (BPS-14)	20	20	8,183,000		8,257,000
S078-M Senior Clerk (BPS-14)	225	225	56,364,000		56,877,000
S216-M Stenographer (BPS-14)	75		18,714,000		

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011105 DISTRICT ADMINISTRATION

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			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
C173-M Computer Operator (BPS-12)	1	1	151,000		152,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	2	2	678,000		684,000
D171-M Draftsman (BPS-11)	1	1	336,000		339,000
J019-M Junior Clerk (BPS-11)	969	969	192,138,000		193,885,000
K002-M Kanungo (BPS-11)	5	5	671,000		677,000
I004-M Imam Masjid (BPS-09)	1	1	380,000		383,000
P027-M Patwari (BPS-09)	6	6	872,000		880,000
S250-M Store Keeper (BPS-07)	1	1	131,000		132,000
D186-M Driver (BPS-05)	59	59	11,407,000		11,511,000
T061-M Tracer (BPS-05)	1	1	180,000		182,000
D003-M Daftri (BPS-04)	3	3	537,000		542,000
D186-M Driver (BPS-04)	38	38	6,039,000		6,094,000
D003-M Daftri (BPS-03)	16	16	2,684,000		2,708,000
D089-M Despatch Rider (BPS-03)	1	1	216,000		218,000
N006-M Naib Qasid (BPS-03)	5	5	939,000		948,000
B012-M Basta Bardars (BPS-02)	1	1	201,000		203,000
C112-M Chowkidar (BPS-02)	4	4	470,000		474,000
C256-M Class IV (BPS-02)	152	152	22,814,000		23,021,000
D003-M Daftri (BPS-02)	21	21	2,818,000		2,844,000
D011-M Dak Runner (BPS-02)	2	2	234,000		236,000
K011-M Khalasi (BPS-02)	1	1	201,000		203,000
M019-M Mali (BPS-02)	3	3	403,000		407,000
M047-M Mashki (BPS-02)	1	1	201,000		203,000
N006-M Naib Qasid (BPS-02)	608	608	81,686,000		82,429,000
S325-M Sweeper/Sanitary Worker (BPS-02)	4	4	738,000		745,000
C112-M Chowkidar (BPS-01)	3	3	301,000		304,000
C195-M Coolie (BPS-01)	1	1	111,000		112,000
C256-M Class IV (BPS-01)	93	93	11,407,000		11,511,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
D011-M Dak Runner (BPS-01)	2	2	174,000		176,000
D089-M Despatch Rider (BPS-01)	1	1	87,000		88,000
M019-M Mali (BPS-01)	2	2	194,000		196,000
N006-M Naib Qasid (BPS-01)	110	110	12,078,000		12,188,000
S311-M Sanitary Worker (BPS-01)	3	3	308,000		311,000
A01152 Personal pay			1,100,000	633,000	1,000,000
A01153 Special Pay			1,000	1,000	1,000
A01154 Good conduct pay			1,000	1,000	1,000
A01155 Qualification Pay			1,000	1,000	20,000
A01156 Total Pay of contract staff			<u>863,000</u>	<u>526,000</u>	<u>950,000</u>
001 Pay of Contract Staff (Officials)				526,000	
A01170 Others			<u>100,000</u>	<u>203,000</u>	<u>105,000</u>
000 Others				203,000	
A012 TOTAL ALLOWANCES			<u>290,232,000</u>	<u>322,439,000</u>	<u>345,725,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>280,044,000</u>	<u>312,607,000</u>	<u>339,536,000</u>
A01202 House Rent Allowance			36,414,000	39,780,000	36,414,000
A01203 Conveyance Allowance			73,570,000	73,310,000	73,570,000
A01205 Dearness Allowance					1,000
A01207 Washing Allowance			55,000	93,000	60,000
A01208 Dress Allowance			6,000	8,000	5,000
A0120A Special Message Allowance			1,000		1,000
A0120D Integrated Allowance			4,780,000	4,660,000	4,780,000
A0120K Special Judicial Allowance			350,000		350,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			25,000	106,000	20,000
A0120Q Fixed Daily Allowance			2,848,000	2,123,000	2,848,000
A0120X Ad - hoc Allowance - 2010					1,000
A01210 Risk Allowance			120,000	8,000	126,000
A01211 Hill Allowance			10,000	5,000	15,000
A01216 Qualification Allowance			206,000	202,000	210,000
A01217 Medical Allowance			47,850,000	43,702,000	47,850,000
A01218 Fixed stationary allowance			33,000	26,000	35,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
A0121K	Utility AI to commissioners, DCOs and AC		80,000	53,000	90,000
A0121N	Personal Allowance		825,000	825,000	866,000
A0121Z	Adhoc Relief Allowance - 2014				1,000
A01224	Entertainment Allowance		1,000		1,000
A01226	Computer Allowance		33,000	9,000	35,000
A01227	Project Allowance		110,000		115,000
A0122M	Adhoc Relief Allowance-2016		52,000,000	47,976,000	52,000,000
A0122N	Special Conveyance Allowance to Disabled Employees		15,000	15,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		55,000,000	54,870,000	57,750,000
A01238	Charge Allowance		100,000		105,000
A01239	Special Allowance		<u>275,000</u>	<u>63,000</u>	<u>290,000</u>
001	Special Allowance			63,000	
A0123G	Ad-hoc Relief Allowance-2018			40,100,000	56,395,000
A01241	Utility allowance for electricity		500,000	213,000	1,000
A01242	Consolidation Travelling Allowance				500,000
A01248	Judicial Allowance		950,000	573,000	1,000,000
A01270	Others		<u>3,887,000</u>	<u>3,887,000</u>	<u>4,081,000</u>
001	Others		3,887,000	3,887,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,188,000</u>	<u>9,832,000</u>	<u>6,189,000</u>
A01271	Overtime Allowance				1,000
A01273	Honoraria		<u>6,050,000</u>	<u>5,805,000</u>	<u>2,050,000</u>
000	Honoraria			5,805,000	
A01274	Medical Charges		3,806,000	3,820,000	3,806,000
A01277	Contingent Paid Staff		330,000	206,000	330,000
A01278	Leave Salary		1,000		1,000
A01299	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	
A03	TOTAL OPERATING EXPENSES		<u>70,096,000</u>	<u>64,078,000</u>	<u>64,165,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,566,000</u>	<u>6,450,000</u>	<u>5,982,000</u>
A03201	Postage and Telegraph		680,000	385,000	675,000
A03202	Telephone and Trunk Call		5,763,000	5,860,000	5,186,000
A03203	Telex Teleprinter and Fax		1,000	100,000	
A03204	Electronic Communication		110,000	105,000	108,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
A03205 Courier and Pilot Service			12,000		13,000
A033 TOTAL UTILITIES			<u>14,450,000</u>	<u>13,549,000</u>	<u>13,131,000</u>
A03301 Gas			550,000	550,000	504,000
A03302 Water			110,000	100,000	108,000
A03303 Electricity			<u>11,550,000</u>	<u>11,668,000</u>	<u>10,395,000</u>
001 Electricity				11,668,000	
A03304 Hot and Cold Weather Charges			2,090,000	1,067,000	1,980,000
A03305 POL for Generator			150,000	164,000	144,000
A034 TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>240,000</u>	<u>207,000</u>
A03407 Rates and Taxes			220,000	240,000	207,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>29,812,000</u>	<u>30,801,000</u>	<u>26,840,000</u>
A03805 Travelling Allowance			<u>10,450,000</u>	<u>10,743,000</u>	<u>9,405,000</u>
001 Travelling Allowance				10,743,000	
A03806 Transportation of Goods			110,000	55,000	108,000
A03807 P.O.L Charges			19,250,000	20,003,000	17,325,000
A03808 Conveyance Charges			1,000		1,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>19,048,000</u>	<u>13,038,000</u>	<u>18,005,000</u>
A03901 Stationery			5,000,000	5,359,000	4,725,000
A03902 Printing and Publication			<u>3,000,000</u>	<u>1,551,000</u>	<u>2,835,000</u>
001 Printing and Publications				1,551,000	
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03904 Hire of Vehicles				89,000	
A03905 Newspapers Periodicals and Books			<u>550,000</u>	<u>310,000</u>	<u>540,000</u>
001 News Papers, Periodicals & Books				310,000	
A03906 Uniforms and Protective Clothing			715,000	384,000	675,000
A03907 Advertising & Publicity			<u>880,000</u>	<u>440,000</u>	<u>810,000</u>
001 Advertising & Publicity				440,000	
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
001 Payments to Govt. Dept.				1,000	
A03917 Law Charges			1,342,000	671,000	1,260,000
A03918 Exhibitions, Fairs & Other National Celebrations			330,000	288,000	315,000
A03919 Payments to Others for Service Rendered			1,000		1,000
A03921 Unforeseen exp.for disaster preparedness & relief			1,000	1,000	1,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Foreign Training				1,000	
A03940 Unforeseen expenditure			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>1,034,000</u>	<u>1,890,000</u>
001 Cost of Other Stores				1,034,000	
A03955 Computer Stationary			225,000	255,000	225,000
A03970 Others			<u>5,000,000</u>	<u>2,653,000</u>	<u>4,725,000</u>
001 Others				2,653,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,013,000</u>	<u>59,762,000</u>	<u>20,003,000</u>
A041 TOTAL PENSION			<u>10,013,000</u>	<u>59,762,000</u>	<u>20,003,000</u>
A04101 Pension-Civil			1,000	1,000	1,000
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000	1,000	1,000
A04114 Superannuation Encashment Of L.P.R			10,010,000	59,759,000	20,000,000
A04115 Social Security benefit in lieu of Pension			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,950,000</u>	<u>37,304,000</u>	<u>6,525,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,950,000</u>	<u>37,304,000</u>	<u>6,525,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,500,000</u>	<u>36,900,000</u>	<u>6,050,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				36,900,000	
A05270 To Others			<u>450,000</u>	<u>404,000</u>	<u>475,000</u>
001 Others				404,000	
A06 TOTAL TRANSFERS			<u>88,000</u>	<u>45,000</u>	<u>92,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
A061 TOTAL SCHOLARSHIP			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A06103 Cash Awards			1,000	1,000	1,000
A06104 Bonus			1,000	1,000	1,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>85,000</u>	<u>43,000</u>	<u>90,000</u>
A06301 Entertainments & Gifts			<u>85,000</u>	<u>43,000</u>	<u>90,000</u>
001 Entertainment & Gifts				43,000	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06402 Contribution/transfer to reserve fund			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>444,000</u>	<u>223,000</u>	<u>372,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>441,000</u>	<u>220,000</u>	<u>369,000</u>
A09201 Hardware			220,000	110,000	184,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			220,000	110,000	184,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,885,000</u>	<u>9,117,000</u>	<u>8,356,000</u>
A130	TOTAL TRANSPORT		<u>5,000,000</u>	<u>5,130,000</u>	<u>4,725,000</u>
A13001	Transport		5,000,000	5,130,000	4,725,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000,000</u>	<u>2,022,000</u>	<u>1,890,000</u>
A13101	Machinery and Equipment		2,000,000	2,022,000	1,890,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000,000</u>	<u>1,049,000</u>	<u>945,000</u>
A13201	Furniture and Fixture		1,000,000	1,049,000	945,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>550,000</u>	<u>550,000</u>	<u>495,000</u>
A13301	Office Buildings		<u>550,000</u>	<u>550,000</u>	<u>495,000</u>
001	Office Buildings			550,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>335,000</u>	<u>366,000</u>	<u>301,000</u>
A13701	Hardware		220,000	240,000	198,000
A13702	Software		15,000	15,000	13,000
A13703	I.T. Equipment		100,000	111,000	90,000
Additional Collector			932,164,000	1,058,706,000	995,709,000

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GENERAL ADMINISTRATION

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011106 TEHSIL ADMINISTRATION					
LQ4467 Assistant Commissioner Office (s)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>204,002,000</u>	<u>150,045,000</u>	<u>184,387,000</u>
A011 TOTAL PAY	145	145	<u>110,989,000</u>	<u>101,248,000</u>	<u>120,437,000</u>
A011-1 TOTAL PAY OF OFFICERS	145	145	<u>110,989,000</u>	<u>101,248,000</u>	<u>120,437,000</u>
A01101 Total Basic Pay of Officers	145	145	<u>108,872,000</u>	<u>100,985,000</u>	<u>118,320,000</u>
A135-M Assistant Commissioner (BPS-17)	145	145	108,872,000		118,320,000
A01102 Personal pay			145,000	63,000	145,000
A01103 Special Pay			145,000	40,000	145,000
A01105 Qualification Pay			1,827,000	160,000	1,827,000
A012 TOTAL ALLOWANCES			<u>93,013,000</u>	<u>48,797,000</u>	<u>63,950,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>76,690,000</u>	<u>46,786,000</u>	<u>51,600,000</u>
A01202 House Rent Allowance			4,500,000	2,316,000	2,000,000
A01203 Conveyance Allowance			145,000	385,000	1,000,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			145,000	15,000	145,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					100,000
A01211 Hill Allowance			145,000	77,000	145,000
A01216 Qualification Allowance			4,500,000	725,000	300,000
A01217 Medical Allowance			5,075,000	5,287,000	3,000,000
A0121K Utility Al to commissioners, DCOs and AC			34,800,000	10,178,000	26,100,000
A0122M Adhoc Relief Allowance-2016			9,128,000	8,969,000	5,300,000
A0122Y Ad-hoc Relief Allowance 2017			10,887,000	10,626,000	7,000,000
A01238 Charge Allowance					2,000,000
A01239 Special Allowance					<u>10,000</u>
001 Special Allowance					10,000
A0123G Ad-hoc Relief Allowance-2018				8,000,000	4,400,000
A01243 Special travelling allowance			5,220,000	1,000	
A01248 Judicial Allowance			145,000		
A01270 Others			<u>2,000,000</u>	<u>207,000</u>	<u>100,000</u>
001 Others			2,000,000	207,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,323,000</u>	<u>2,011,000</u>	<u>12,350,000</u>

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GENERAL ADMINISTRATION

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011106	TEHSIL ADMINISTRATION				
LQ4467	Assistant Commissioner Office (s)				
A01273	Honoraria		<u>9,073,000</u>	<u>811,000</u>	<u>5,000,000</u>
000	Honoraria		9,073,000		5,000,000
A01274	Medical Charges		7,250,000	1,200,000	7,250,000
A01278	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>183,945,000</u>	<u>140,150,000</u>	<u>214,725,000</u>
A032	TOTAL COMMUNICATIONS		<u>9,000,000</u>	<u>8,648,000</u>	<u>9,000,000</u>
A03201	Postage and Telegraph		500,000	234,000	1,350,000
A03202	Telephone and Trunk Call		7,000,000	7,837,000	6,300,000
A03205	Courier and Pilot Service		1,500,000	577,000	1,350,000
A033	TOTAL UTILITIES		<u>13,800,000</u>	<u>10,771,000</u>	<u>64,713,000</u>
A03301	Gas		1,000,000	365,000	900,000
A03302	Water		800,000	314,000	1,566,000
A03303	Electricity		<u>3,000,000</u>	<u>4,571,000</u>	<u>49,647,000</u>
001	Electricity		3,000,000	4,571,000	49,647,000
A03304	Hot and Cold Weather Charges		4,000,000	2,826,000	5,400,000
A03305	POL for Generator		5,000,000	2,695,000	7,200,000
A034	TOTAL OCCUPANCY COSTS		<u>4,145,000</u>	<u>809,000</u>	<u>3,132,000</u>
A03402	Rent for Office Building		145,000		1,566,000
A03407	Rates and Taxes		4,000,000	809,000	1,566,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>74,000,000</u>	<u>73,861,000</u>	<u>69,156,000</u>
A03805	Travelling Allowance		<u>20,000,000</u>	<u>21,557,000</u>	<u>22,500,000</u>
001	Travelling Allowance		20,000,000	21,557,000	22,500,000
A03806	Transportation of Goods		4,000,000	1,593,000	1,566,000
A03807	P.O.L Charges		50,000,000	50,711,000	45,000,000
A03808	Conveyance Charges				90,000
A039	TOTAL GENERAL		<u>83,000,000</u>	<u>46,061,000</u>	<u>68,724,000</u>
A03901	Stationery		15,000,000	15,359,000	18,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011106 TEHSIL ADMINISTRATION					
LQ4467 Assistant Commissioner Office (s)					
A03902 Printing and Publication			<u>12,000,000</u>	<u>6,150,000</u>	<u>3,132,000</u>
001 Printing and Publications			12,000,000	6,150,000	3,132,000
A03903 Conference/Seminars/Workshops/ Symposia			2,000,000	70,000	1,566,000
A03905 Newspapers Periodicals and Books			<u>2,000,000</u>	<u>1,044,000</u>	<u>1,800,000</u>
001 News Papers, Periodicals & Books			2,000,000	1,044,000	1,800,000
A03907 Advertising & Publicity			<u>4,000,000</u>	<u>1,831,000</u>	<u>1,620,000</u>
001 Advertising & Publicity			4,000,000	1,831,000	1,620,000
A03914 Secret Service Expenditure					90,000
A03917 Law Charges			1,500,000		1,350,000
A03918 Exhibitions, Fairs & Other National Celebrations			4,000,000	1,778,000	540,000
A03919 Payments to Others for Service Rendered			<u>1,000,000</u>		<u>90,000</u>
001 Payments to Others for Service Rendered			1,000,000		90,000
A03921 Unforeseen exp.for disaster preparedness & relief					90,000
A03940 Unforeseen expenditure			4,500,000	130,000	4,050,000
A03942 Cost of Other Stores			<u>10,000,000</u>	<u>5,299,000</u>	<u>9,396,000</u>
001 Cost of Other Stores			10,000,000	5,299,000	9,396,000
A03955 Computer Stationary			15,000,000	7,880,000	13,500,000
A03970 Others			<u>12,000,000</u>	<u>6,520,000</u>	<u>13,500,000</u>
001 Others			12,000,000	6,520,000	13,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,150,000</u>	<u>917,000</u>	<u>5,220,000</u>
A041 TOTAL PENSION			<u>10,150,000</u>	<u>917,000</u>	<u>5,220,000</u>
A04114 Superannuation Encashment Of L.P.R			10,150,000	917,000	5,220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,895,000</u>		<u>15,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>21,895,000</u>		<u>15,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>21,750,000</u>		<u>15,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			21,750,000		15,000,000
A05270 To Others			<u>145,000</u>		
001 Others			145,000		

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011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011106 TEHSIL ADMINISTRATION					
LQ4467 Assistant Commissioner Office (s)					
A06 TOTAL TRANSFERS			<u>10,000,000</u>	<u>4,532,000</u>	<u>9,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000,000</u>	<u>4,532,000</u>	<u>9,000,000</u>
A06301 Entertainments & Gifts			<u>10,000,000</u>	<u>4,532,000</u>	<u>9,000,000</u>
001 Entertainment & Gifts			10,000,000	4,532,000	9,000,000
A09 TOTAL PHYSICAL ASSETS			<u>15,945,000</u>	<u>4,671,000</u>	<u>6,640,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,900,000</u>	<u>100,000</u>	<u>3,200,000</u>
A09201 Hardware			1,500,000		1,600,000
A09202 Software			900,000		800,000
A09203 I.T. Equipment			3,500,000	100,000	800,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>145,000</u>	<u>77,000</u>	
A09501 Transport			<u>145,000</u>	<u>77,000</u>	
001 Transport			145,000	77,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,400,000</u>	<u>2,896,000</u>	<u>640,000</u>
A09601 Plant and Machinery			6,400,000	2,896,000	640,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,500,000</u>	<u>1,598,000</u>	<u>2,800,000</u>
A09701 Purchase of Furniture and Fixture			3,500,000	1,598,000	2,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,790,000</u>	<u>31,500,000</u>	<u>25,020,000</u>
A130 TOTAL TRANSPORT			<u>12,000,000</u>	<u>12,471,000</u>	<u>10,800,000</u>
A13001 Transport			12,000,000	12,471,000	10,800,000

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GENERAL ADMINISTRATION

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011106	TEHSIL ADMINISTRATION				
LQ4467	Assistant Commissioner Office (s)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,500,000</u>	<u>7,658,000</u>	<u>6,750,000</u>
A13101	Machinery and Equipment		7,500,000	7,658,000	6,750,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000,000</u>	<u>6,235,000</u>	<u>5,400,000</u>
A13201	Furniture and Fixture		6,000,000	6,235,000	5,400,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>145,000</u>		<u>90,000</u>
A13301	Office Buildings		<u>145,000</u>		<u>90,000</u>
001	Office Buildings		145,000		90,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,145,000</u>	<u>5,136,000</u>	<u>1,980,000</u>
A13701	Hardware		3,000,000	3,050,000	900,000
A13702	Software		145,000	47,000	180,000
A13703	I.T. Equipment		2,000,000	2,039,000	900,000
Assistant Commissioner Office (s)			476,727,000	331,815,000	459,992,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LQ4065 Local Government and Community Dev Deptt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>165,253,000</u>	<u>230,990,000</u>	<u>225,520,000</u>
A011 TOTAL PAY	<u>294</u>	<u>295</u>	<u>106,223,000</u>	<u>98,075,000</u>	<u>112,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>107</u>	<u>111</u>	<u>66,907,000</u>	<u>67,881,000</u>	<u>71,250,000</u>
A01101 Total Basic Pay of Officers	<u>107</u>	<u>111</u>	<u>66,317,000</u>	<u>42,321,000</u>	<u>70,520,000</u>
S045-M Secretary (BPS-21)	1	1	1,238,000		1,511,000
S397-F Special Secretary (BPS-20)	1		1,440,000		
S397-M Special Secretary (BPS-20)		1			1,511,000
A029-F Additional Secretary (BPS-19)					1,089,000
A029-M Additional Secretary (BPS-19)	4	3	4,112,000		3,268,000
D100-M Director (BPS-19)	1	1	842,000		889,000
I071-M Institutional Development Specialist (BPS-19)	1	1	1,662,000		1,686,000
L152-M Local Government Specialist (BPS-19)	2	2	3,324,000		3,450,000
L153-M Local Government Finance Specialist (BPS-19)	1	1	1,662,000		1,686,000
L154-M Local Government Taxation Specialist (BPS-19)	1	1	1,662,000		1,686,000
M267-M Municipal Service Specialist (BPS-19)	1	1	1,662,000		1,686,000
D051-M Deputy Director (BPS-18)	1	1	483,000		520,000
D078-M Deputy Secretary (BPS-18)	8	8	6,110,000		6,487,000
M238-M Manager (BPS-18)		1			770,000
M318-M MIS MANAGER (BPS-18)	1		759,000		
A012-M Accounts Officer (BPS-17)	1	1	604,000		600,000
A146-F Assistant Director (BPS-17)					518,000
A146-M Assistant Director (BPS-17)	3	2	1,455,000		1,037,000
D304-M Database Administrator (BPS-17)	1	1	400,000		432,000
L061-M Legal Advisor (BPS-17)	1	1	604,000		612,000
P139-M Private Secretary (BPS-17)	5	5	3,123,000		3,115,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LQ4065 Local Government and Community Dev Deptt					
S211-M Statistical Officer (BPS-17)	1	1	604,000		600,000
S282-M Superintendent (BPS-17)	8	8	4,782,000		5,095,000
S314-M System Administrator (BPS-17)		1			432,000
S443-M System Network Administrator (BPS-17)	1		400,000		
U017-M Under Secretary/Section Officer (BPS-17)	20	20	12,591,000		13,771,000
A336-F Assistant/Deputy Superintendent (BPS-16)	25	5	9,793,000		1,873,000
A336-M Assistant/Deputy Superintendent (BPS-16)		20			7,678,000
L155-F Litigation Assistant (BPS-16)		1			308,000
L155-M Litigation Assistant (BPS-16)					926,000
N056-M Network/System Engineer (BPS-16)	2	2	941,000		938,000
P037-M Personal Assistant (BPS-16)	3	3	1,429,000		1,295,000
S114-F Senior Scale Stenographer (BPS-16)					1,498,000
S114-M Senior Scale Stenographer (BPS-16)	13	9	4,635,000		3,553,000
A01102 Personal pay			400,000	297,000	415,000
A01103 Special Pay			150,000	936,000	200,000
A01105 Qualification Pay			30,000	315,000	100,000
A01106 Total Pay of contract staff				<u>23,992,000</u>	
001 Pay of Contract Staff (Officers)				23,992,000	
A01150 Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Pay of Officers (R.E.)				20,000	
002 Pay of Officers			10,000		15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>187</u>	<u>184</u>	<u>39,316,000</u>	<u>30,194,000</u>	<u>41,150,000</u>
A01151 Total Basic Pay of Other Staff	<u>187</u>	<u>184</u>	<u>39,166,000</u>	<u>29,543,000</u>	<u>41,000,000</u>
S216-F Stenographer (BPS-15)		1			232,000
S216-M Stenographer (BPS-15)		13			3,127,000
R057-M Research Assistant (BPS-14)	6	6	1,948,000		2,154,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LQ4065 Local Government and Community Dev Deptt					
S078-M Senior Clerk (BPS-14)	20	20	5,827,000		5,805,000
S207-M Statistical Assistant (BPS-14)	1	1	338,000		354,000
S216-M Stenographer (BPS-14)	14		3,778,000		
C174-M Computer Operator (BPS-12)	17	17	4,027,000		4,552,000
D020-M Data Entry Operator (BPS-12)	5	5	1,431,000		1,703,000
J019-F Junior Clerk (BPS-11)		3			631,000
J019-M Junior Clerk (BPS-11)	39	36	7,615,000		7,155,000
L155-M Litigation Assistant (BPS-11)	4		1,166,000		
D089-M Despatch Rider (BPS-07)	2	2	489,000		522,000
C112-M Chowkidar (BPS-05)		1			227,000
D011-M Dak Runner (BPS-05)		1			168,000
D186-M Driver (BPS-05)	17	17	2,371,000		2,579,000
S311-M Sanitary Worker (BPS-05)		1			227,000
D003-M Daftri (BPS-04)	5	5	794,000		876,000
D011-M Dak Runner (BPS-04)	1		145,000		
Q003-M Qasid (BPS-04)	1	1	238,000		269,000
F004-F Farashes (BPS-03)		1			169,000
F004-M Farashes (BPS-03)	4	3	634,000		507,000
S311-M Sanitary Worker (BPS-03)	31		4,201,000		
C112-M Chowkidar (BPS-02)	1		199,000		
N006-F Naib Qasid (BPS-01)	19	1	3,965,000		195,000
N006-M Naib Qasid (BPS-01)		49			9,548,000
A01152 Personal pay			50,000	18,000	50,000
A01153 Special Pay			70,000	3,000	70,000
A01156 Total Pay of contract staff			<u>10,000</u>	<u>630,000</u>	<u>10,000</u>
001 Pay of Contract Staff (Officials)			10,000	630,000	
A01170 Others			<u>20,000</u>		<u>20,000</u>
002 Pay of Staff			20,000		20,000

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GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LQ4065 Local Government and Community Dev Deptt					
A012 TOTAL ALLOWANCES			<u>59,030,000</u>	<u>132,915,000</u>	<u>113,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>56,350,000</u>	<u>129,871,000</u>	<u>110,270,000</u>
A01201 Senior Post Allowance			50,000	31,000	52,000
A01202 House Rent Allowance			8,572,000	14,486,000	8,781,000
A01203 Conveyance Allowance			10,310,000	6,831,000	10,560,000
A01207 Washing Allowance			150,000	36,000	155,000
A0120D Integrated Allowance			400,000	259,000	425,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			9,072,000	8,552,000	9,572,000
A01216 Qualification Allowance			70,000	64,000	74,000
A01217 Medical Allowance			6,050,000	4,467,000	6,350,000
A0121N Personal Allowance				541,000	
A01224 Entertainment Allowance			40,000	28,000	40,000
A01226 Computer Allowance			50,000	36,000	51,000
A0122M Adhoc Relief Allowance-2016			7,040,000	5,645,000	7,240,000
A0122N Special Conveyance Allowance to Disabled Employees			100,000	72,000	105,000
A0122R Administrative Allowance			336,000	336,000	350,000
A0122S Utility Allowance			5,000,000	11,149,000	5,000,000
A0122Y Ad-hoc Relief Allowance 2017			7,050,000	7,214,000	7,270,000
A01236 Deputation Allowance			60,000	54,000	62,000
A01238 Charge Allowance			150,000	192,000	165,000
A01239 Special Allowance			<u>200,000</u>	<u>544,000</u>	<u>460,000</u>
001 Special Allowance			200,000		240,000
A0123F Civil Secretariat Allowance @50%				60,013,000	45,060,000
A0123G Ad-hoc Relief Allowance-2018				7,547,000	7,060,000
A01241 Utility allowance for electricity				18,000	
A01243 Special travelling allowance			245,000	180,000	5,000
A01248 Judicial Allowance			5,000		5,000
A01252 Non Practicing Allowance			500,000		500,000
A01270 Others			<u>900,000</u>	<u>1,576,000</u>	<u>928,000</u>
001 Others			150,000		800,000
027 Personal Allowance			80,000		1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			670,000	1,576,000	127,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,680,000</u>	<u>3,044,000</u>	<u>2,850,000</u>
A01271 Overtime Allowance			600,000	1,244,000	660,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LQ4065 Local Government and Community Dev Deptt					
A01273 Honoraria			<u>1,600,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
000 Honoraria			1,600,000	1,700,000	1,700,000
A01274 Medical Charges			440,000	100,000	450,000
A01278 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>80,339,000</u>	<u>72,673,000</u>	<u>75,907,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,100,000</u>	<u>5,603,000</u>	<u>5,598,000</u>
A03201 Postage and Telegraph			1,000,000	503,000	918,000
A03202 Telephone and Trunk Call			5,100,000	5,100,000	4,680,000
A033 TOTAL UTILITIES			<u>2,030,000</u>	<u>1,262,000</u>	<u>1,862,000</u>
A03301 Gas			300,000	100,000	275,000
A03302 Water			30,000	10,000	27,000
A03303 Electricity			<u>1,200,000</u>	<u>900,000</u>	<u>1,101,000</u>
001 Electricity			1,200,000	900,000	1,101,000
A03304 Hot and Cold Weather Charges			500,000	252,000	459,000
A034 TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>100,000</u>	<u>1,284,000</u>
A03402 Rent for Office Building			1,300,000		1,193,000
A03407 Rates and Taxes			100,000	100,000	91,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,830,000</u>	<u>18,300,000</u>	<u>17,291,000</u>
A03805 Travelling Allowance			<u>1,650,000</u>	<u>2,800,000</u>	<u>1,519,000</u>
001 Travelling Allowance			1,650,000		142,000
A03807 P.O.L Charges			17,080,000	15,500,000	15,681,000
A03808 Conveyance Charges			100,000		91,000
A039 TOTAL GENERAL			<u>51,979,000</u>	<u>47,408,000</u>	<u>49,872,000</u>
A03901 Stationery			10,000,000	10,500,000	9,180,000
A03902 Printing and Publication			<u>7,500,000</u>	<u>8,500,000</u>	<u>6,885,000</u>
001 Printing and Publications			7,500,000	8,500,000	6,885,000
A03905 Newspapers Periodicals and Books			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,055,000</u>
001 News Papers, Periodicals & Books			1,150,000	1,150,000	1,055,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
LQ4065	Local Government and Community Dev Deptt				
A03906	Uniforms and Protective Clothing		115,000	115,000	104,000
A03907	Advertising & Publicity		<u>3,200,000</u>	<u>6,531,000</u>	<u>4,233,000</u>
001	Advertising & Publicity		3,200,000	6,531,000	4,233,000
A03917	Law Charges		12,000	12,000	10,000
A03919	Payments to Others for Service Rendered		<u>15,000,000</u>	<u>2,500,000</u>	<u>13,770,000</u>
001	Payments to Others for Service Rendered		15,000,000		
A03936	Foreign/Inland Training Course Fee		<u>2,000</u>		<u>1,000</u>
001	Foreign Training		2,000		
A03942	Cost of Other Stores		<u>2,000,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
001	Cost of Other Stores		2,000,000	2,500,000	2,700,000
A03955	Computer Stationary		9,000,000	10,000,000	8,262,000
A03970	Others		<u>4,000,000</u>	<u>5,600,000</u>	<u>3,672,000</u>
001	Others		4,000,000	5,600,000	3,672,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,300,000</u>	<u>4,700,000</u>	<u>5,406,000</u>
A041	TOTAL PENSION		<u>5,300,000</u>	<u>4,700,000</u>	<u>5,406,000</u>
A04110	Payment of Pension		1,300,000		1,326,000
	Contribution of Ex-Local Fund				
A04114	Superannuation Encashment Of L.P.R		4,000,000	4,700,000	4,080,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>47,800,000</u>		<u>4,080,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>47,800,000</u>		<u>4,080,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,000,000</u>		<u>4,080,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		4,000,000		4,080,000
A05270	To Others		<u>43,800,000</u>		
HT9	Empowering Citizens in Punjab by Linking Local Property Tax Collections to Local Services		43,800,000		
A06	TOTAL TRANSFERS		<u>1,000,000</u>	<u>1,550,000</u>	<u>918,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000,000</u>	<u>1,550,000</u>	<u>918,000</u>
A06301	Entertainments & Gifts		<u>1,000,000</u>	<u>1,550,000</u>	<u>918,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
LQ4065	Local Government and Community Dev Deptt				
001	Entertainment & Gifts		1,000,000	1,550,000	918,000
A09	TOTAL PHYSICAL ASSETS			<u>20,140,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,600,000</u>	
A09201	Hardware			1,600,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>15,540,000</u>	<u>1,000</u>
A09501	Transport			<u>15,540,000</u>	<u>1,000</u>
001	Transport			15,540,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000,000</u>	<u>21,900,000</u>	<u>15,422,000</u>
A130	TOTAL TRANSPORT		<u>6,050,000</u>	<u>9,500,000</u>	<u>5,555,000</u>
A13001	Transport		6,050,000	9,500,000	5,555,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,550,000</u>	<u>6,000,000</u>	<u>5,096,000</u>
A13101	Machinery and Equipment		5,550,000	6,000,000	5,096,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,300,000</u>	<u>5,000,000</u>	<u>3,762,000</u>
A13201	Furniture and Fixture		4,300,000	5,000,000	3,762,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
LQ4065	Local Government and Community Dev Deptt				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,100,000</u>	<u>1,400,000</u>	<u>1,009,000</u>
A13701	Hardware		600,000	800,000	550,000
A13703	I.T. Equipment		500,000	600,000	459,000
Local Government and Community Dev Deptt			316,692,000	351,953,000	327,256,000

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GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>467,184,000</u>	<u>513,485,000</u>	<u>507,370,000</u>
A011 TOTAL PAY	603	603	<u>230,786,000</u>	<u>272,080,000</u>	<u>230,576,000</u>
A011-1 TOTAL PAY OF OFFICERS	244	243	<u>167,258,000</u>	<u>178,897,000</u>	<u>172,760,000</u>
A01101 Total Basic Pay of Officers	244	243	<u>166,613,000</u>	<u>159,538,000</u>	<u>172,119,000</u>
C055-M Chairman (BPS-22)	1	1	3,888,000		3,888,000
M109-M Member (BPS-21)	20	20	63,320,000		63,120,000
D110-M Director General (BPS-20)	2	2	1,397,000		1,658,000
A029-M Additional Secretary (BPS-19)	1	1	693,000		711,000
D100-M Director (BPS-19)	1	1	620,000		711,000
D528-M Director I.T. (BPS-19)	1	1	1,133,000		1,168,000
P179-M Psychologist (BPS-19)	1	1	729,000		729,000
S045-M Secretary (BPS-19)	1	1	1,242,000		1,278,000
A012-M Accounts Officer (BPS-18)	1	1	393,000		460,000
D100-M Director (BPS-18)	10	10	6,527,000		7,035,000
D304-M Database Administrator (BPS-18)	1	1	547,000		581,000
D583-M Director Research (BPS-18)	1	1	719,000		753,000
L047-M Law Officer (BPS-18)	1	1	560,000		888,000
P139-M Private Secretary (BPS-18)	11	6	9,362,000		6,459,000
P179-M Psychologist (BPS-18)	1	1	1,200,000		1,200,000
S061-M Security Officer (BPS-18)	1		393,000		
S106-M Senior Programmer (BPS-18)	1	1	719,000		1,635,000
S314-M System Administrator (BPS-18)	1	1	393,000		460,000
S315-M System Analyst (BPS-18)	1	1	753,000		788,000
S768-M Senior Security Officer (BPS-18)	1	1	650,000		460,000
A012-M Accounts Officer (BPS-17)	1	1	641,000		642,000
A146-M Assistant Director (BPS-17)	12	12	3,040,000		4,373,000
B142-M Branch Officer (BPS-17)	4	4	1,231,000		1,458,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
D051-M Deputy Director (BPS-17)	23	23	14,905,000		15,147,000
D078-M Deputy Secretary (BPS-17)	1	1	635,000		636,000
J036-M Junior Psychologist (BPS-17)	3	3	1,036,000		1,162,000
N056-M Network/System Engineer (BPS-17)	2	2	776,000		853,000
P139-M Private Secretary (BPS-17)	12	17	5,207,000		8,213,000
P158-M Programmer (BPS-17)	2	2	1,087,000		1,143,000
P173-M Protocol Officer (BPS-17)	1	1	350,000		364,000
S061-M Security Officer (BPS-17)	1	1	378,000		406,000
S282-M Superintendent (BPS-17)	27	27	14,056,000		14,751,000
W094-M Web Designer (BPS-17)	1	1	315,000		365,000
A097-M Assistant (BPS-16)	68	68	20,456,000		21,693,000
A389-M Assistant Computer Programmer (BPS-16)	2	2	874,000		910,000
D304-M Database Administrator (BPS-16)	7	7	1,354,000		1,588,000
G076-M Graphic Designer (BPS-16)	1	1	200,000		227,000
L019-F Lady Assistant (BPS-16)	1	1	491,000		236,000
L066-M Librarian (BPS-16)	1	1	245,000		264,000
P173-M Protocol Officer (BPS-16)	1	1	200,000		227,000
S114-M Senior Scale Stenographer (BPS-16)	10	10	3,108,000		2,571,000
S483-M Security Supervisor (BPS-16)	1	1	210,000		227,000
S597-M Social Support Officer (BPS-16)	3	3	580,000		681,000
A01102 Personal pay			568,000	845,000	546,000
A01103 Special Pay			62,000	59,000	80,000
A01105 Qualification Pay			15,000	210,000	15,000
A01106 Total Pay of contract staff				<u>18,245,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	359	360	<u>63,528,000</u>	<u>93,183,000</u>	<u>57,816,000</u>
A01151 Total Basic Pay of Other Staff	359	360	<u>63,528,000</u>	<u>54,328,000</u>	<u>57,816,000</u>
H144-M Hardware Technician (BPS-15)	2	2	399,000		427,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
S216-M Stenographer (BPS-15)	17	31	3,693,000		6,516,000
S078-M Senior Clerk (BPS-14)	29	29	6,211,000		5,625,000
S216-M Stenographer (BPS-14)	14		2,317,000		
T118-M Technical Assistant (BPS-12)	2	2	280,000		320,000
D020-M Data Entry Operator (BPS-11)	19	19	2,880,000		3,078,000
J019-M Junior Clerk (BPS-11)	60	69	9,179,000		8,848,000
L029-F Lady Junior Clerk (BPS-11)	1	1	156,000		167,000
R057-M Research Assistant (BPS-11)	6	6	877,000		948,000
D186-M Driver (BPS-07)	3	3	1,016,000		1,023,000
J019-M Junior Clerk (BPS-07)	9		525,000		
T036-M Telephone Operator (BPS-07)	3	3	1,150,000		1,358,000
D186-M Driver (BPS-06)	7	7	2,068,000		2,006,000
D003-M Daftri (BPS-05)	1	1	316,000		317,000
D089-M Despatch Rider (BPS-05)	3	3	744,000		763,000
D186-M Driver (BPS-05)	7	7	1,162,000		1,202,000
E034-M Electrician (BPS-05)	1	1	652,000		767,000
G041-M Generator Operator (BPS-05)	5	5	113,000		123,000
D003-M Daftri (BPS-04)	4	6	871,000		1,130,000
D089-M Despatch Rider (BPS-04)	3	3	310,000		357,000
D186-M Driver (BPS-04)	19	19	2,061,000		2,346,000
G041-M Generator Operator (BPS-04)	2	2	260,000		246,000
N006-M Naib Qasid (BPS-03)	22	22	5,031,000		5,128,000
W022-M Water Man (BPS-03)	1	1	239,000		244,000
C112-M Chowkidar (BPS-02)	4	4	756,000		701,000
D003-M Daftri (BPS-02)	2		220,000		
F004-M Farashes (BPS-02)	5	5	923,000		943,000
N006-M Naib Qasid (BPS-02)	10	10	1,583,000		1,623,000
Q003-M Qasid (BPS-02)	1	1	105,000		115,000
S025-M Sanitary Worker (BPS-02)	6	6	1,247,000		1,275,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
C112-M Chowkidar (BPS-01)	14	14	1,559,000		1,570,000
F004-M Farashes (BPS-01)	3	3	334,000		345,000
L030-M Lady Naib Qasid (BPS-01)	1	1	114,000		118,000
M019-M Mali (BPS-01)	9	9	709,000		735,000
N006-M Naib Qasid (BPS-01)	49	50	11,965,000		5,774,000
S025-M Sanitary Worker (BPS-01)	3	3	333,000		364,000
S059-M Security Guard (BPS-01)	6	6	590,000		657,000
S311-M Sanitary Worker (BPS-01)	6	6	580,000		657,000
A01152 Personal pay				155,000	
A01156 Total Pay of contract staff				<u>38,700,000</u>	
A012 TOTAL ALLOWANCES			<u>236,398,000</u>	<u>241,405,000</u>	<u>276,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>115,442,000</u>	<u>117,530,000</u>	<u>123,009,000</u>
A01201 Senior Post Allowance			30,000		30,000
A01202 House Rent Allowance			39,291,000	42,326,000	46,120,000
A01203 Conveyance Allowance			23,656,000	17,656,000	23,555,000
A01207 Washing Allowance			239,000	64,000	78,000
A0120D Integrated Allowance			761,000	761,000	713,000
A0120X Ad - hoc Allowance - 2010			479,000	10,000	
A01216 Qualification Allowance			180,000	880,000	360,000
A01217 Medical Allowance			14,365,000	9,865,000	13,957,000
A0121N Personal Allowance			100,000	135,000	100,000
A01224 Entertainment Allowance			103,000	12,000	38,000
A01226 Computer Allowance			612,000	457,000	580,000
A0122M Adhoc Relief Allowance-2016			12,272,000	11,772,000	12,344,000
A0122N Special Conveyance Allowance to Disabled Employees			84,000	156,000	84,000
A0122R Administrative Allowance			924,000		168,000
A0122S Utility Allowance			786,000	161,000	786,000
A0122Y Ad-hoc Relief Allowance 2017			19,345,000	15,045,000	16,377,000
A0123G Ad-hoc Relief Allowance-2018				15,000,000	5,504,000
A01240 Utility allowance for Gas			2,000,000		2,000,000
A01249 Utility Allowance to Ministers				3,090,000	
A01270 Others			<u>215,000</u>	<u>140,000</u>	<u>215,000</u>

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
001 Others			100,000	25,000	100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			115,000	115,000	115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,956,000</u>	<u>123,875,000</u>	<u>153,785,000</u>
A01271 Overtime Allowance			450,000	871,000	960,000
A01273 Honoraria			<u>10,000,000</u>	<u>12,744,000</u>	<u>20,000,000</u>
000 Honoraria			10,000,000		20,000,000
A01274 Medical Charges			500,000	260,000	1,000,000
A01278 Leave Salary			6,000		6,000
A01299 Others			<u>110,000,000</u>	<u>110,000,000</u>	<u>131,819,000</u>
002 Remuneration to Examiners/Advisors			110,000,000		131,819,000
A03 TOTAL OPERATING EXPENSES			<u>197,145,000</u>	<u>195,957,000</u>	<u>193,852,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,100,000</u>	<u>3,902,000</u>	<u>3,241,000</u>
A03201 Postage and Telegraph			600,000	102,000	540,000
A03202 Telephone and Trunk Call			3,500,000	3,800,000	2,700,000
A03204 Electronic Communication					1,000
A033 TOTAL UTILITIES			<u>6,040,000</u>	<u>5,831,000</u>	<u>5,436,000</u>
A03301 Gas			500,000	310,000	450,000
A03302 Water			300,000	400,000	270,000
A03303 Electricity			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,500,000</u>
001 Electricity			5,000,000		4,500,000
A03304 Hot and Cold Weather Charges			240,000	121,000	216,000
A034 TOTAL OCCUPANCY COSTS			<u>125,420,000</u>	<u>107,280,000</u>	<u>112,950,000</u>
A03402 Rent for Office Building			107,000,000	101,750,000	96,300,000
A03404 Rent for other building			18,000,000	5,060,000	16,200,000
A03407 Rates and Taxes			420,000	470,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,560,000</u>	<u>40,243,000</u>	<u>33,885,000</u>
A03805 Travelling Allowance			<u>16,000,000</u>	<u>27,427,000</u>	<u>16,200,000</u>
001 Travelling Allowance			16,000,000		16,200,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011110	GENERAL COMMISSION AND ENQUIRIES				
LQ4092	Public Service Commission				
A03806	Transportation of Goods		60,000	70,000	135,000
A03807	P.O.L Charges		16,000,000	11,246,000	16,200,000
A03825	Travelling allowance		1,500,000	1,500,000	1,350,000
A039	TOTAL GENERAL		<u>28,025,000</u>	<u>38,701,000</u>	<u>38,340,000</u>
A03901	Stationery		4,000,000	3,047,000	4,500,000
A03902	Printing and Publication		<u>8,000,000</u>	<u>4,858,000</u>	<u>9,000,000</u>
001	Printing and Publications		8,000,000		9,000,000
A03905	Newspapers Periodicals and Books		<u>900,000</u>	<u>453,000</u>	<u>900,000</u>
001	News Papers, Periodicals & Books		900,000		900,000
A03906	Uniforms and Protective Clothing		900,000	600,000	900,000
A03907	Advertising & Publicity		<u>8,000,000</u>	<u>17,323,000</u>	<u>13,500,000</u>
001	Advertising & Publicity		8,000,000		13,500,000
A03917	Law Charges		25,000	12,000	90,000
A03919	Payments to Others for Service Rendered		<u>100,000</u>	<u>8,587,000</u>	<u>3,600,000</u>
001	Payments to Others for Service Rendered		100,000	8,587,000	3,600,000
A03936	Foreign/Inland Training Course Fee		<u>2,000,000</u>	<u>7,000</u>	<u>1,800,000</u>
001	Foreign Training		2,000,000		1,800,000
A03955	Computer Stationary		2,300,000	1,600,000	2,250,000
A03970	Others		<u>1,800,000</u>	<u>2,214,000</u>	<u>1,800,000</u>
001	Others		1,800,000	2,214,000	1,800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,000,000</u>	<u>6,534,000</u>	<u>6,000,000</u>
A041	TOTAL PENSION		<u>6,000,000</u>	<u>6,534,000</u>	<u>6,000,000</u>
A04114	Superannuation Encashment Of L.P.R		6,000,000	6,534,000	6,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,000,000</u>		<u>9,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,000,000</u>		<u>9,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>		<u>3,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,000,000		3,000,000
A05270	To Others		<u>6,000,000</u>		<u>6,000,000</u>
001	Others		6,000,000		6,000,000

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

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
A06 TOTAL TRANSFERS			<u>1,500,000</u>	<u>955,000</u>	<u>1,350,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>955,000</u>	<u>1,350,000</u>
A06301 Entertainments & Gifts			<u>1,500,000</u>	<u>955,000</u>	<u>1,350,000</u>
001 Entertainment & Gifts			1,500,000		1,350,000
A09 TOTAL PHYSICAL ASSETS			<u>15,005,000</u>	<u>97,827,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>20,142,000</u>	<u>3,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	20,140,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>15,000,000</u>	<u>6,500,000</u>	<u>1,000</u>
A09501 Transport			<u>15,000,000</u>	<u>6,500,000</u>	<u>1,000</u>
001 Transport			15,000,000	6,500,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>10,447,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	10,447,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>60,738,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	60,738,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,300,000</u>	<u>4,300,000</u>	<u>5,204,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,854,000</u>
A13001 Transport			3,000,000	3,000,000	3,854,000

PC21010/PC24010 (010)
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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011110	GENERAL COMMISSION AND ENQUIRIES				
LQ4092	Public Service Commission				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A13101	Machinery and Equipment		1,000,000	1,000,000	900,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
A13201	Furniture and Fixture		300,000	300,000	450,000
Public Service Commission			700,134,000	819,058,000	722,782,000

PC21010/PC24010 (010)
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011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL COMMISSONER					
LQ4465 Commissioner Office(s)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>106,208,000</u>	<u>69,145,000</u>	<u>91,003,000</u>
A011 TOTAL PAY	42	42	<u>52,428,000</u>	<u>42,686,000</u>	<u>50,220,000</u>
A011-1 TOTAL PAY OF OFFICERS	42	42	<u>52,428,000</u>	<u>42,686,000</u>	<u>50,220,000</u>
A01101 Total Basic Pay of Officers	42	42	<u>47,919,000</u>	<u>41,893,000</u>	<u>48,600,000</u>
C154-M Commissioner (BPS-21)	5	5	9,104,000		6,540,000
C154-M Commissioner (BPS-20)	4	4	4,224,000		6,480,000
A017-M Additional Commissioner (BPS-19)	24	24	28,472,000		30,720,000
A135-M Assistant Commissioner (BPS-18)	9	9	6,119,000		4,860,000
A01102 Personal pay			2,700,000	184,000	540,000
A01103 Special Pay			9,000	1,000	540,000
A01105 Qualification Pay			1,800,000	608,000	540,000
A012 TOTAL ALLOWANCES			<u>53,780,000</u>	<u>26,459,000</u>	<u>40,783,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,630,000</u>	<u>19,367,000</u>	<u>27,683,000</u>
A01201 Senior Post Allowance			205,000	138,000	324,000
A01202 House Rent Allowance			1,224,000	1,711,000	1,224,000
A01203 Conveyance Allowance			439,000	118,000	439,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			604,000	70,000	1,080,000
A01216 Qualification Allowance			4,500,000	377,000	300,000
A01217 Medical Allowance			2,292,000	1,876,000	1,900,000
A0121K Utility AI to commissioners, DCOs and AC			4,120,000	1,900,000	500,000
A01224 Entertainment Allowance			450,000	213,000	540,000
A0122M Adhoc Relief Allowance-2016			3,836,000	3,303,000	3,000,000
A0122Y Ad-hoc Relief Allowance 2017			4,651,000	4,233,000	4,000,000
A01238 Charge Allowance				51,000	540,000
A0123G Ad-hoc Relief Allowance-2018				4,111,000	12,000,000
A01241 Utility allowance for electricity				1,037,000	108,000
A01243 Special travelling allowance			4,500,000	95,000	108,000
A01248 Judicial Allowance			9,000		540,000
A01270 Others			<u>1,800,000</u>	<u>134,000</u>	<u>1,080,000</u>

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011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL COMMISSONER					
LQ4465	Commissioner Office(s)					
001	Others			1,800,000	134,000	1,080,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,150,000</u>	<u>7,092,000</u>	<u>13,100,000</u>
A01273	Honoraria			<u>9,000,000</u>	<u>1,593,000</u>	<u>3,000,000</u>
000	Honoraria			9,000,000	1,593,000	3,000,000
A01274	Medical Charges			6,350,000	738,000	2,000,000
A01277	Contingent Paid Staff			8,000,000	4,760,000	6,480,000
A01278	Leave Salary			1,800,000	1,000	1,620,000
A03	TOTAL OPERATING EXPENSES			<u>76,665,000</u>	<u>63,881,000</u>	<u>86,125,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,600,000</u>	<u>6,079,000</u>	<u>8,352,000</u>
A03201	Postage and Telegraph			1,500,000	861,000	1,800,000
A03202	Telephone and Trunk Call			5,000,000	5,033,000	5,400,000
A03203	Telex Teleprinter and Fax					486,000
A03204	Electronic Communication					486,000
A03205	Courier and Pilot Service			100,000	185,000	180,000
A033	TOTAL UTILITIES			<u>7,185,000</u>	<u>7,116,000</u>	<u>12,947,000</u>
A03301	Gas			900,000	474,000	810,000
A03302	Water			85,000	184,000	180,000
A03303	Electricity			<u>4,000,000</u>	<u>4,438,000</u>	<u>7,349,000</u>
001	Electricity			4,000,000	4,438,000	7,349,000
A03304	Hot and Cold Weather Charges			200,000	228,000	1,458,000
A03305	POL for Generator			2,000,000	1,792,000	3,150,000
A034	TOTAL OCCUPANCY COSTS			<u>950,000</u>	<u>540,000</u>	<u>741,000</u>
A03402	Rent for Office Building			450,000	68,000	291,000
A03407	Rates and Taxes			500,000	472,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,230,000</u>	<u>24,970,000</u>	<u>30,290,000</u>
A03805	Travelling Allowance			<u>6,000,000</u>	<u>6,626,000</u>	<u>7,200,000</u>
001	Travelling Allowance			6,000,000		7,200,000
A03806	Transportation of Goods			900,000	204,000	486,000

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011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL COMMISSONER				
LQ4465	Commissioner Office(s)				
A03807	P.O.L Charges		18,000,000	18,000,000	22,500,000
A03808	Conveyance Charges		330,000	140,000	104,000
A039	TOTAL GENERAL		<u>36,700,000</u>	<u>25,176,000</u>	<u>33,795,000</u>
A03901	Stationery		2,250,000	2,489,000	2,700,000
A03902	Printing and Publication		<u>1,900,000</u>	<u>964,000</u>	<u>1,800,000</u>
001	Printing and Publications		1,900,000		1,800,000
A03903	Conference/Seminars/Workshops/ Symposia		2,000,000	1,007,000	1,800,000
A03905	Newspapers Periodicals and Books		<u>500,000</u>	<u>252,000</u>	<u>1,350,000</u>
001	News Papers, Periodicals & Books		500,000		1,350,000
A03906	Uniforms and Protective Clothing		1,800,000		
A03907	Advertising & Publicity		<u>500,000</u>	<u>204,000</u>	<u>1,080,000</u>
001	Advertising & Publicity		500,000		1,080,000
A03914	Secret Service Expenditure		5,000,000	4,417,000	4,860,000
A03917	Law Charges		500,000		450,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000,000	527,000	900,000
A03919	Payments to Others for Service Rendered		<u>1,950,000</u>	<u>849,000</u>	<u>1,755,000</u>
001	Payments to Others for Service Rendered		1,950,000		1,755,000
A03940	Unforeseen expenditure		1,500,000	924,000	1,350,000
A03942	Cost of Other Stores		<u>3,000,000</u>	<u>3,260,000</u>	<u>3,150,000</u>
001	Cost of Other Stores		3,000,000		3,150,000
A03955	Computer Stationary		6,800,000	3,632,000	6,300,000
A03970	Others		<u>8,000,000</u>	<u>6,651,000</u>	<u>6,300,000</u>
001	Others		8,000,000		6,300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>9,000,000</u>	<u>4,972,000</u>	<u>10,800,000</u>
A041	TOTAL PENSION		<u>9,000,000</u>	<u>4,972,000</u>	<u>10,800,000</u>
A04114	Superannuation Encashment Of L.P.R		9,000,000	4,972,000	10,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>18,009,000</u>		<u>12,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>18,009,000</u>		<u>12,000,000</u>

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011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL COMMISSONER					
LQ4465 Commissioner Office(s)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>18,000,000</u>		<u>12,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			18,000,000		12,000,000
A05270 To Others			<u>9,000</u>		
001 Others			9,000		
A06 TOTAL TRANSFERS			<u>5,000,000</u>	<u>3,017,000</u>	<u>4,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,000,000</u>	<u>3,017,000</u>	<u>4,500,000</u>
A06301 Entertainments & Gifts			<u>5,000,000</u>	<u>3,017,000</u>	<u>4,500,000</u>
001 Entertainment & Gifts			5,000,000		4,500,000
A09 TOTAL PHYSICAL ASSETS			<u>10,160,000</u>	<u>7,125,000</u>	<u>8,646,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,400,000</u>	<u>3,607,000</u>	<u>3,760,000</u>
A09201 Hardware			1,500,000	755,000	1,296,000
A09202 Software			900,000	453,000	864,000
A09203 I.T. Equipment			2,000,000	2,399,000	1,600,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>9,000</u>		<u>86,000</u>
A09501 Transport			<u>9,000</u>		<u>86,000</u>
001 Transport			9,000		86,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,751,000</u>	<u>1,608,000</u>	<u>2,400,000</u>
A09601 Plant and Machinery			2,751,000	1,608,000	2,400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>1,910,000</u>	<u>2,400,000</u>
A09701 Purchase of Furniture and Fixture			3,000,000	1,910,000	2,400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,959,000</u>	<u>19,870,000</u>	<u>20,329,000</u>

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011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL COMMISSONER					
LQ4465 Commissioner Office(s)					
A130 TOTAL TRANSPORT			<u>10,000,000</u>	<u>10,300,000</u>	<u>10,692,000</u>
A13001 Transport			10,000,000	10,300,000	10,692,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000,000</u>	<u>4,788,000</u>	<u>4,860,000</u>
A13101 Machinery and Equipment			5,000,000	4,788,000	4,860,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,500,000</u>	<u>2,538,000</u>	<u>2,250,000</u>
A13201 Furniture and Fixture			2,500,000	2,538,000	2,250,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,000</u>		<u>97,000</u>
A13301 Office Buildings			<u>9,000</u>		<u>97,000</u>
001 Office Buildings			9,000		97,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,450,000</u>	<u>2,244,000</u>	<u>2,430,000</u>
A13701 Hardware			1,200,000	1,096,000	1,080,000
A13702 Software			450,000	289,000	450,000
A13703 I.T. Equipment			800,000	859,000	900,000
Commissioner Office(s)			245,001,000	168,010,000	233,403,000

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011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>227,740,000</u>	<u>255,922,000</u>	<u>249,118,000</u>
A011 TOTAL PAY	908	908	<u>141,257,000</u>	<u>152,207,000</u>	<u>150,027,000</u>
A011-1 TOTAL PAY OF OFFICERS	300	300	<u>65,721,000</u>	<u>72,234,000</u>	<u>68,769,000</u>
A01101 Total Basic Pay of Officers	300	300	<u>65,040,000</u>	<u>71,570,000</u>	<u>68,040,000</u>
D100-M Director (BPS-19)	9	9	1,212,000		1,269,000
L047-M Law Officer (BPS-18)	7	7	3,600,000		3,766,000
A135-M Assistant Commissioner (BPS-17)	9	9	2,760,000		2,887,000
A146-M Assistant Director (BPS-17)	27	27	2,760,000		2,887,000
D304-M Database Administrator (BPS-17)	9	9	2,160,000		2,260,000
L047-M Law Officer (BPS-17)	2	2	1,680,000		1,757,000
P037-M Personal Assistant (BPS-17)	87	87	15,250,000		15,953,000
P139-M Private Secretary (BPS-17)	18	18	5,400,000		5,649,000
P173-M Protocol Officer (BPS-17)	9	9	3,360,000		3,515,000
R016-M Reader (BPS-17)	24	24	17,858,000		18,682,000
S282-M Superintendent (BPS-17)	27	27	7,200,000		7,532,000
A097-M Assistant (BPS-16)	72	72	1,800,000		1,883,000
A01102 Personal pay			220,000	403,000	231,000
A01103 Special Pay			200,000	121,000	216,000
A01105 Qualification Pay			200,000	139,000	216,000
A01106 Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>
001 Pay of Contract Staff (Officers)			1,000		
A01150 Others			<u>60,000</u>	<u>1,000</u>	<u>65,000</u>
000 Others				1,000	
001 Pay of Officers (R.E.)			60,000		
A011-2 TOTAL PAY OF OTHER STAFF	608	608	<u>75,536,000</u>	<u>79,973,000</u>	<u>81,258,000</u>
A01151 Total Basic Pay of Other Staff	608	608	<u>75,484,000</u>	<u>79,884,000</u>	<u>81,202,000</u>
A008-M Accountant (BPS-14)	9	9	2,346,000		2,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
C173-M Computer Operator (BPS-14)	105	105	13,806,000		14,910,000
H001-M H.V.C. (BPS-14)	9	9	13,801,000		14,905,000
S078 Senior Clerk (BPS-14)	5	5	2,010,000		1,985,000
C040-M Cashier (BPS-11)	9	9	1,255,000		1,355,000
C134-M Clerk (BPS-11)	15	15	1,656,000		1,788,000
J019-M Junior Clerk (BPS-11)	45	45	5,796,000		6,260,000
R135-M Revenue Assistant (BPS-11)	9	9	1,255,000		1,355,000
A055-M Ahlmad (Civil) (BPS-09)	15	15	1,255,000		1,355,000
A055-M Ahlmad (Civil) (BPS-07)	15	15	1,656,000		1,788,000
R024-M Record Keeper (BPS-07)	15	15	1,656,000		1,788,000
T036-M Telephone Operator (BPS-07)	78	78	7,314,000		7,899,000
D186-M Driver (BPS-04)	115	115	8,694,000		9,389,000
B005 Baildar (BPS-01)	6	6	695,000		711,000
C112-M Chowkidar (BPS-01)	36	36	1,794,000		1,938,000
D011 Dak Runner (BPS-01)	4	4	470,000		474,000
M019 Mali (BPS-01)	3	3	360,000		356,000
N006-M Naib Qasid (BPS-01)	111	111	9,200,000		9,936,000
S325 Sweeper/Sanitary Worker (BPS-01)	4	4	465,000		474,000
A01152 Personal pay			50,000	89,000	54,000
A01153 Special Pay			1,000		1,000
A01156 Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>
001 Pay of Contract Staff (Officials)			1,000		
A012 TOTAL ALLOWANCES			<u>86,483,000</u>	<u>103,715,000</u>	<u>99,091,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>76,551,000</u>	<u>89,832,000</u>	<u>88,963,000</u>
A01201 Senior Post Allowance			150,000	18,000	10,000
A01202 House Rent Allowance			10,300,000	13,308,000	10,900,000
A01203 Conveyance Allowance			17,550,000	16,575,000	17,700,000
A01207 Washing Allowance			75,000	83,000	75,000
A01208 Dress Allowance			70,000		
A0120D Integrated Allowance			665,000	626,000	675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	Divisional Administration				
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		30,000	96,000	
A01216	Qualification Allowance		350,000	340,000	370,000
A01217	Medical Allowance		12,900,000	10,314,000	13,000,000
A0121K	Utility Al to commissioners, DCOs and AC		10,000	42,000	10,000
A0121M	Adhoc Relief Allowance - 2012		10,000		
A0121N	Personal Allowance		585,000	974,000	600,000
A01224	Entertainment Allowance		20,000	14,000	25,000
A01226	Computer Allowance		50,000	77,000	50,000
A0122M	Adhoc Relief Allowance-2016		13,300,000	12,400,000	13,275,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	51,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		16,597,000	14,941,000	17,409,000
A01236	Deputation Allowance		1,000	6,000	5,000
A01238	Charge Allowance		150,000	51,000	150,000
A01239	Special Allowance		<u>900,000</u>	<u>1,264,000</u>	<u>945,000</u>
001	Special Allowance		900,000	1,264,000	
A0123G	Ad-hoc Relief Allowance-2018			14,941,000	11,632,000
A01241	Utility allowance for electricity		492,000	53,000	200,000
A01252	Non Practicing Allowance		210,000	420,000	220,000
A01270	Others		<u>2,100,000</u>	<u>3,238,000</u>	<u>1,672,000</u>
001	Others		1,500,000	3,238,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		600,000		850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,932,000</u>	<u>13,883,000</u>	<u>10,128,000</u>
A01271	Overtime Allowance		1,000		1,000
A01273	Honoraria		<u>1,200,000</u>	<u>5,251,000</u>	<u>1,260,000</u>
000	Honoraria		1,200,000	5,251,000	
A01274	Medical Charges		2,730,000	1,840,000	2,866,000
A01277	Contingent Paid Staff		6,000,000	6,792,000	6,000,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>99,807,000</u>	<u>90,082,000</u>	<u>91,855,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,050,000</u>	<u>5,082,000</u>	<u>5,467,000</u>
A03201	Postage and Telegraph		1,100,000	428,000	990,000
A03202	Telephone and Trunk Call		4,500,000	4,500,000	4,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
A03205 Courier and Pilot Service			450,000	154,000	405,000
A033 TOTAL UTILITIES			<u>21,451,000</u>	<u>20,638,000</u>	<u>20,259,000</u>
A03301 Gas			4,000,000	3,143,000	3,780,000
A03302 Water			450,000	344,000	414,000
A03303 Electricity			<u>16,500,000</u>	<u>16,500,000</u>	<u>15,592,000</u>
001 Electricity			16,500,000	16,500,000	
A03304 Hot and Cold Weather Charges			500,000	650,000	472,000
A03305 POL for Generator			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>1,015,000</u>	<u>274,000</u>
A03407 Rates and Taxes			300,000	1,015,000	274,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>41,101,000</u>	<u>38,226,000</u>	<u>37,243,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,829,000</u>	<u>567,000</u>
001 Travelling Allowance			600,000	1,829,000	
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			40,500,000	36,396,000	36,675,000
A039 TOTAL GENERAL			<u>30,905,000</u>	<u>25,121,000</u>	<u>28,612,000</u>
A03901 Stationery			7,000,000	7,465,000	6,345,000
A03902 Printing and Publication			<u>2,500,000</u>	<u>1,550,000</u>	<u>2,362,000</u>
001 Printing and Publications			2,500,000	1,550,000	
A03903 Conference/Seminars/Workshops/ Symposia			1,700,000	538,000	1,530,000
A03905 Newspapers Periodicals and Books			<u>725,000</u>	<u>363,000</u>	<u>685,000</u>
001 News Papers, Periodicals & Books			725,000	363,000	
A03906 Uniforms and Protective Clothing			600,000	240,000	567,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>75,000</u>	<u>283,000</u>
001 Advertising & Publicity			300,000	75,000	
A03914 Secret Service Expenditure			1,700,000	1,700,000	1,530,000
A03917 Law Charges			10,000		9,000
A03918 Exhibitions, Fairs & Other National Celebrations			220,000	110,000	207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
A03919 Payments to Others for Service Rendered			<u>150,000</u>	<u>75,000</u>	<u>141,000</u>
001 Payments to Others for Service Rendered			150,000	75,000	
A03940 Unforeseen expenditure			100,000		94,000
A03942 Cost of Other Stores			<u>2,600,000</u>	<u>2,100,000</u>	<u>2,457,000</u>
001 Cost of Other Stores			2,600,000	2,100,000	
A03955 Computer Stationary			3,600,000	2,000,000	3,402,000
A03970 Others			<u>9,700,000</u>	<u>8,905,000</u>	<u>9,000,000</u>
001 Others			9,700,000	8,905,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,500,000</u>	<u>8,139,000</u>	<u>7,965,000</u>
A041 TOTAL PENSION			<u>7,500,000</u>	<u>8,139,000</u>	<u>7,965,000</u>
A04114 Superannuation Encashment Of L.P.R			7,500,000	8,139,000	7,875,000
A04116 Pension contribution (LCS/ Non LCS)					90,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,001,000</u>	<u>2,201,000</u>	<u>2,101,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,001,000</u>	<u>2,201,000</u>	<u>2,101,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	2,200,000	
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	
A06 TOTAL TRANSFERS			<u>3,000,000</u>	<u>1,900,000</u>	<u>2,745,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>3,000,000</u>	<u>1,900,000</u>	<u>2,745,000</u>
A06301 Entertainments & Gifts			<u>3,000,000</u>	<u>1,900,000</u>	<u>2,745,000</u>
001 Entertainment & Gifts			3,000,000	1,900,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,029,000</u>	<u>2,025,000</u>	<u>844,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,026,000</u>	<u>307,000</u>	<u>841,000</u>
A09201 Hardware			525,000	160,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	Divisional Administration				
A09202	Software		1,000	1,000	1,000
A09203	I.T. Equipment		500,000	146,000	420,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,717,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,717,000</u>	<u>1,000</u>
001	Transport		1,000	1,717,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,304,000</u>	<u>24,838,000</u>	<u>22,751,000</u>
A130	TOTAL TRANSPORT		<u>16,500,000</u>	<u>17,100,000</u>	<u>15,592,000</u>
A13001	Transport		16,500,000	17,100,000	15,592,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,500,000</u>	<u>5,345,000</u>	<u>5,040,000</u>
A13101	Machinery and Equipment		5,500,000	5,345,000	5,040,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,300,000</u>	<u>2,390,000</u>	<u>2,115,000</u>
A13201	Furniture and Fixture		2,300,000	2,390,000	2,115,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings		<u>1,000</u>		<u>1,000</u>
001	Office Buildings		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	Divisional Administration				
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13701	Hardware		1,000	1,000	1,000
A13702	Software		1,000	1,000	1,000
A13703	I.T. Equipment		1,000	1,000	1,000
Divisional Administration			365,381,000	385,107,000	377,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
LQ4519	Circuit House Of Various Divisional Headquarters						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,419,000</u>	<u>29,477,000</u>	<u>32,142,000</u>
A011	TOTAL PAY		181	168	<u>21,923,000</u>	<u>17,441,000</u>	<u>20,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,400,000</u>	<u>1,122,000</u>	<u>2,400,000</u>
A01101	Total Basic Pay of Officers		7	7	<u>2,400,000</u>	<u>1,122,000</u>	<u>2,400,000</u>
A097-M	Assistant	(BPS-16)	7	7	2,400,000		2,400,000
A011-2	TOTAL PAY OF OTHER STAFF		174	161	<u>19,523,000</u>	<u>16,319,000</u>	<u>18,500,000</u>
A01151	Total Basic Pay of Other Staff		174	161	<u>19,523,000</u>	<u>16,311,000</u>	<u>18,500,000</u>
C230-M	Care Taker	(BPS-14)	1		182,000		
T033-M	Telephone Attendant	(BPS-07)	1		132,000		
T033-M	Telephone Attendant	(BPS-05)	14	14	1,840,000		1,840,000
K011-M	Khalasi	(BPS-04)	4	4	618,000		618,000
E034-M	Electrician	(BPS-03)	7	7	790,000		790,000
P095-M	Plumber	(BPS-03)	7	7	793,000		793,000
A304-M	Attendant	(BPS-01)	24	24	2,790,000		2,790,000
B005-M	Baildar	(BPS-01)	26	26	2,129,000		2,629,000
B015-M	Bearer	(BPS-01)	16	16	1,646,000		1,646,000
C112-M	Chowkidar	(BPS-01)	15	13	1,994,000		1,774,000
C193-M	Cook	(BPS-01)	17	15	1,934,000		1,714,000
K013-M	Khansama	(BPS-01)	1	1	86,000		86,000
K018-M	Khidmatgar	(BPS-01)	2	2	350,000		350,000
M019-M	Mali	(BPS-01)	8	6	1,085,000		865,000
R085-M	Room Attendant	(BPS-01)	3		329,000		
S311-F	Sanitary Worker	(BPS-01)	2		220,000		
S311-M	Sanitary Worker	(BPS-01)	26	26	2,605,000		2,605,000
A01152	Personal pay					8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4519	Circuit House Of Various Divisional Headquarters				
A012	TOTAL ALLOWANCES		<u>10,496,000</u>	<u>12,036,000</u>	<u>11,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,732,000</u>	<u>11,816,000</u>	<u>10,764,000</u>
A01202	House Rent Allowance		1,619,000	1,965,000	1,550,000
A01203	Conveyance Allowance		1,726,000	2,025,000	1,510,000
A01207	Washing Allowance		16,000	16,000	16,000
A0120D	Integrated Allowance		234,000	182,000	185,000
A01217	Medical Allowance		2,100,000	1,706,000	1,920,000
A0121N	Personal Allowance		140,000	127,000	140,000
A0122M	Adhoc Relief Allowance-2016		1,294,000	1,355,000	1,300,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		1,712,000	1,671,000	1,625,000
A0123G	Ad-hoc Relief Allowance-2018			1,649,000	1,931,000
A01270	Others		<u>879,000</u>	<u>1,108,000</u>	<u>575,000</u>
001	Others			1,108,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		879,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>764,000</u>	<u>220,000</u>	<u>478,000</u>
A01271	Overtime Allowance		100,000	30,000	1,000
A01273	Honoraria		<u>201,000</u>	<u>130,000</u>	<u>300,000</u>
000	Honoraria		201,000	130,000	
A01274	Medical Charges		111,000	60,000	175,000
A01277	Contingent Paid Staff		351,000		1,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>17,667,000</u>	<u>20,768,000</u>	<u>15,044,000</u>
A032	TOTAL COMMUNICATIONS		<u>315,000</u>	<u>105,000</u>	<u>246,000</u>
A03201	Postage and Telegraph		100,000	27,000	112,000
A03202	Telephone and Trunk Call		200,000	77,000	112,000
A03205	Courier and Pilot Service		15,000	1,000	22,000
A033	TOTAL UTILITIES		<u>11,841,000</u>	<u>14,174,000</u>	<u>9,947,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4519	Circuit House Of Various Divisional Headquarters				
A03301	Gas		2,350,000	2,590,000	2,205,000
A03302	Water		25,000	25,000	24,000
A03303	Electricity		<u>9,050,000</u>	<u>11,150,000</u>	<u>7,695,000</u>
001	Electricity		9,050,000	11,150,000	
A03304	Hot and Cold Weather Charges		15,000	8,000	22,000
A03305	POL for Generator		401,000	401,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>1,000</u>
A03407	Rates and Taxes		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
A03805	Travelling Allowance		<u>1,000</u>		<u>1,000</u>
001	Travelling Allowance		1,000		
A03806	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges		5,000	10,000	6,000
A039	TOTAL GENERAL		<u>5,503,000</u>	<u>6,479,000</u>	<u>4,842,000</u>
A03901	Stationery		150,000	220,000	157,000
A03902	Printing and Publication		<u>5,000</u>	<u>2,000</u>	<u>9,000</u>
001	Printing and Publications		5,000	2,000	
A03903	Conference/Seminars/Workshops/ Symposia		160,000	155,000	144,000
A03905	Newspapers Periodicals and Books		<u>125,000</u>	<u>63,000</u>	<u>157,000</u>
001	News Papers, Periodicals & Books		125,000	63,000	
A03906	Uniforms and Protective Clothing		300,000	250,000	292,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>1,000</u>
001	Advertising & Publicity		1,000		
A03918	Exhibitions, Fairs & Other National Celebrations		325,000	213,000	211,000
A03919	Payments to Others for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		
A03940	Unforeseen expenditure		1,000		1,000
A03942	Cost of Other Stores		<u>1,075,000</u>	<u>1,438,000</u>	<u>877,000</u>
001	Cost of Other Stores		1,075,000	1,438,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4519	Circuit House Of Various Divisional Headquarters				
A03955	Computer Stationary		10,000		22,000
A03970	Others		<u>3,350,000</u>	<u>4,138,000</u>	<u>2,970,000</u>
001	Others		3,350,000	4,138,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000,000</u>	<u>219,000</u>	<u>10,000,000</u>
A041	TOTAL PENSION		<u>10,000,000</u>	<u>219,000</u>	<u>10,000,000</u>
A04114	Superannuation Encashment Of L.P.R		10,000,000	219,000	10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,001,000</u>		<u>2,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,001,000</u>		<u>2,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>		<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,000,000		
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>909,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>909,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>	<u>909,000</u>	<u>1,000</u>
001	Entertainment & Gifts		1,000	909,000	
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A09203	I.T. Equipment		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000

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GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4519	Circuit House Of Various Divisional Headquarters				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,795,000</u>	<u>3,776,000</u>	<u>2,142,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>26,000</u>	<u>27,000</u>
A13001	Transport		30,000	26,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,210,000</u>	<u>1,745,000</u>	<u>945,000</u>
A13101	Machinery and Equipment		1,210,000	1,745,000	945,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,010,000</u>	<u>1,510,000</u>	<u>697,000</u>
A13201	Furniture and Fixture		1,010,000	1,510,000	697,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>520,000</u>	<u>495,000</u>	<u>472,000</u>
A13370	Others		<u>520,000</u>	<u>495,000</u>	<u>472,000</u>
001	Others		520,000	495,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>		<u>1,000</u>
A13701	Hardware		25,000		1,000
Circuit House Of Various Divisional Headquarters			64,886,000	55,149,000	61,333,000

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
LQ4066	Finance Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>660,423,000</u>	<u>777,548,000</u>	<u>845,185,000</u>
A011	TOTAL PAY				<u>355,950,000</u>	<u>283,370,000</u>	<u>364,682,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>242,061,000</u>	<u>182,350,000</u>	<u>244,470,000</u>
A01101	Total Basic Pay of Officers				<u>239,231,000</u>	<u>179,000,000</u>	<u>239,228,000</u>
A794-M	Accounting & Compliance Specialist	(Special)	1	1	3,700,000		3,700,000
C465-M	Corporate Governance Finance Specialist	(Special)	2	2	9,600,000		9,600,000
D534-M	Data Manger	(Special)	1	1	2,400,000		2,400,000
D731-M	Debt Management Specialist	(Special)	1	1	9,600,000		9,600,000
D759-M	Director E-Finance & IT	(Special)	1	1	3,472,000		3,472,000
F042-M	Financial Analyst	(Special)	2	2	9,600,000		9,600,000
F135-M	Financial Assistant	(Special)	1	1	900,000		900,000
H179-M	Head of Corporate Finance Unit	(Special)	1	1	9,600,000		9,600,000
I133-M	IT Specialist Solution & Implementation	(Special)	1	1	1,452,000		1,452,000
I134-M	IT Specialist System & Networking	(Special)	1	1	1,452,000		1,452,000
O070-M	Office Assistant	(Special)	2	2	1,520,000		1,520,000
O090-M	Officer Tax Coordination	(Special)	4	4	6,000,000		6,000,000
P371-M	Public Finance Manager	(Special)	1	1	2,600,000		2,600,000
R144-M	Risk Management Specialist	(Special)	2	2	6,400,000		6,400,000
R145-M	Risk Analyst	(Special)	1	1	2,400,000		2,400,000
U021-M	Unit Head	(Special)	1	1	3,000,000		3,000,000
S045-M	Secretary	(BPS-21)	1	1	1,398,000		1,551,000
S397-M	Special Secretary	(BPS-20)	2	2	1,950,000		2,012,000
A029-M	Additional Secretary	(BPS-19)	7	7	6,990,000		6,483,000

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
A464-M Additional Secretary / Director (Budget)	(BPS-19)	1	1	1,245,000	1,278,000
A727-M Additional Director (Budget)	(BPS-19)	1	1	1,400,000	857,000
D100-M Director	(BPS-19)	2	2	2,180,000	2,255,000
S315-M System Analyst	(BPS-19)	1	1	1,280,000	1,315,000
A020-M Additional Director	(BPS-18)		1		740,000
D078-M Deputy Secretary	(BPS-18)	17	17	13,246,000	13,784,000
D322-M Deputy Coordinator	(BPS-18)	2	1	1,650,000	857,000
O012-M Officer On Special Duty	(BPS-18)	1	1	895,000	1,063,000
A008-M Accountant	(BPS-17)		1		664,000
A012-M Accounts Officer	(BPS-17)	4	4	2,660,000	2,779,000
C162-M Composer	(BPS-17)	7	6	3,975,000	3,705,000
L047-M Law Officer	(BPS-17)	4	4	1,820,000	1,978,000
O101 OSD Deceased	(BPS-17)		1		655,000
P139-M Private Secretary	(BPS-17)	19	19	11,425,000	11,582,000
P158-M Programmer	(BPS-17)	2	2	815,000	867,000
R059-M Research Officer	(BPS-17)	2	2	1,920,000	1,704,000
S053-M Section Officer	(BPS-17)	5	5	2,024,000	2,226,000
S211-M Statistical Officer	(BPS-17)	2	2	1,364,000	1,585,000
S282-M Superintendent	(BPS-17)	23	23	14,940,000	14,146,000
U017-M Under Secretary/Section Officer	(BPS-17)	56	56	40,840,000	41,882,000
A008-M Accountant	(BPS-16)	1		492,000	
A097-M Assistant	(BPS-16)	4	4	1,000,000	1,100,000
A256-M Assistant Research Officer	(BPS-16)	1	1	555,000	601,000
A336-M Assistant/Deputy Superintendent	(BPS-16)	82	82	36,000,000	34,809,000
P037-M Personal Assistant	(BPS-16)	20	20	9,396,000	8,579,000
S114-M Senior Scale Stenographer	(BPS-16)	12	12	4,075,000	4,475,000

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
A01102 Personal pay			1,000,000	570,000	1,000,000
A01103 Special Pay			1,230,000	2,130,000	3,242,000
A01105 Qualification Pay			600,000	650,000	1,000,000
A011-2 TOTAL PAY OF OTHER STAFF	525	524	<u>113,889,000</u>	<u>101,020,000</u>	<u>120,212,000</u>
A01151 Total Basic Pay of Other Staff	525	524	<u>112,089,000</u>	<u>99,850,000</u>	<u>118,024,000</u>
A334-M Accountant (BPS-15)		2			1,217,000
C162-M Composer (BPS-15)	32	31	9,255,000		9,468,000
J013-M Junior Accountant (BPS-15)	2		1,185,000		
S216-M Stenographer (BPS-15)	69	69	16,045,000		18,300,000
S078-M Senior Clerk (BPS-14)	66	66	19,858,000		20,050,000
C162-M Composer (BPS-12)	24	26	4,482,000		5,280,000
D020-M Data Entry Operator (BPS-12)	1	1	270,000		281,000
D310-M Data Collector (BPS-11)	6	6	937,000		937,000
J019-M Junior Clerk (BPS-11)	80	80	16,887,000		17,464,000
L068-M Library Assistant (BPS-11)	1	1	157,000		157,000
O046-M Overseer (BPS-11)	1	1	180,000		157,000
T038-M Telephone Technician (BPS-10)	1	1	250,000		151,000
A757-M Accounts Assistant (BPS-09)	2	2	406,000		414,000
C230-M Care Taker (BPS-08)	1	1	141,000		141,000
A270-M Assistant Steward (BPS-07)	1	1	270,000		136,000
L071-M Library Restorer (BPS-05)	1	1	127,000		127,000
D003-M Daftri (BPS-04)	18	18	3,240,000		3,568,000
D089-M Despatch Rider (BPS-04)	8	8	1,250,000		1,315,000
D186-M Driver (BPS-04)	54	54	9,450,000		10,009,000
G044-M Gestetner Operator (BPS-04)	1	1	307,000		342,000
C112-M Chowkidar (BPS-02)	2	2	395,000		407,000
J001-M Jamadar (BPS-02)	1	1	114,000		114,000
C112-M Chowkidar (BPS-01)	2	2	252,000		271,000

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
F087-M Frash (BPS-01)	14	14	2,694,000		2,531,000
N006-M Naib Qasid (BPS-01)	132	130	23,047,000		24,203,000
S311-M Sanitary Worker (BPS-01)	5	5	890,000		984,000
A01152 Personal pay			200,000	40,000	300,000
A01153 Special Pay			1,600,000	1,130,000	1,888,000
A012 TOTAL ALLOWANCES			<u>304,473,000</u>	<u>494,178,000</u>	<u>480,503,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>223,885,000</u>	<u>356,053,000</u>	<u>383,027,000</u>
A01201 Senior Post Allowance			50,000	17,000	50,000
A01202 House Rent Allowance			21,692,000	21,692,000	27,598,000
A01203 Conveyance Allowance			29,475,000	23,575,000	37,415,000
A01207 Washing Allowance			154,000	103,000	254,000
A01209 Special Additional Allowance			161,000	1,000	161,000
A0120D Integrated Allowance			750,000	560,000	850,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			44,903,000	26,600,000	46,258,000
A01216 Qualification Allowance			500,000	900,000	500,000
A01217 Medical Allowance			13,231,000	13,231,000	13,176,000
A0121N Personal Allowance			1,000,000	890,000	1,000,000
A0121Q Audit & Accounts Allowance			250,000	1,000	300,000
A01224 Entertainment Allowance			106,000	36,000	100,000
A01226 Computer Allowance			50,000	30,000	50,000
A0122M Adhoc Relief Allowance-2016			23,249,000	17,200,000	23,083,000
A0122N Special Conveyance Allowance to Disabled Employees			200,000	150,000	200,000
A0122R Administrative Allowance			600,000	357,000	600,000
A0122S Utility Allowance			35,000,000	32,650,000	38,610,000
A0122Y Ad-hoc Relief Allowance 2017			33,629,000	22,300,000	28,524,000
A01236 Deputation Allowance			800,000	600,000	800,000
A01239 Special Allowance			<u>6,080,000</u>	<u>6,000,000</u>	<u>6,180,000</u>
001 Special Allowance			6,080,000		6,180,000
A0123F Civil Secretariat Allowance @50%				161,200,000	122,989,000
A0123G Ad-hoc Relief Allowance-2018				23,000,000	28,524,000
A01241 Utility allowance for electricity			5,290,000	260,000	290,000
A01243 Special travelling allowance			2,000,000	2,000,000	2,200,000
A01270 Others			<u>4,715,000</u>	<u>2,700,000</u>	<u>3,315,000</u>
001 Others			2,780,000	765,000	1,380,000

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,935,000	1,935,000	1,935,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,588,000</u>	<u>138,125,000</u>	<u>97,476,000</u>
A01271 Overtime Allowance			2,087,000	3,370,000	3,475,000
A01273 Honoraria			<u>70,000,000</u>	<u>124,754,000</u>	<u>80,000,000</u>
000 Honoraria			70,000,000		80,000,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed				124,754,000	
A01274 Medical Charges			2,500,000	1,000,000	4,000,000
A01277 Contingent Paid Staff			6,000,000	9,000,000	10,000,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>163,022,000</u>	<u>1,314,304,000</u>	<u>159,698,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,800,000</u>	<u>8,544,000</u>	<u>10,170,000</u>
A03201 Postage and Telegraph			800,000	800,000	1,080,000
A03202 Telephone and Trunk Call			5,000,000	5,000,000	5,400,000
A03204 Electronic Communication			1,000,000	2,744,000	3,600,000
A03205 Courier and Pilot Service					90,000
A033 TOTAL UTILITIES			<u>2,310,000</u>	<u>1,214,631,000</u>	<u>2,439,000</u>
A03301 Gas			500,000	350,000	450,000
A03302 Water			10,000	1,000	9,000
A03303 Electricity			<u>1,200,000</u>	<u>1,213,480,000</u>	<u>1,350,000</u>
001 Electricity			1,200,000	1,213,480,000	1,350,000
A03304 Hot and Cold Weather Charges			600,000	800,000	630,000
A034 TOTAL OCCUPANCY COSTS			<u>511,000</u>	<u>411,000</u>	<u>550,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03407 Rates and Taxes			510,000	410,000	549,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,250,000</u>	<u>19,701,000</u>	<u>22,005,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>4,000,000</u>	<u>3,600,000</u>
001 Travelling Allowance			3,500,000		3,600,000
A03806 Transportation of Goods			500,000	600,000	540,000

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
A03807 P.O.L Charges			19,100,000	15,100,000	17,730,000
A03808 Conveyance Charges			150,000	1,000	135,000
A039 TOTAL GENERAL			<u>130,151,000</u>	<u>71,017,000</u>	<u>124,534,000</u>
A03901 Stationery			11,020,000	13,020,000	12,168,000
A03902 Printing and Publication			<u>20,010,000</u>	<u>19,266,000</u>	<u>18,009,000</u>
001 Printing and Publications			20,010,000		18,009,000
A03905 Newspapers Periodicals and Books			<u>1,400,000</u>	<u>900,000</u>	<u>918,000</u>
001 News Papers, Periodicals & Books			1,400,000		918,000
A03906 Uniforms and Protective Clothing			1,000,000	1,000,000	900,000
A03907 Advertising & Publicity			<u>10,000,000</u>	<u>900,000</u>	<u>9,000,000</u>
001 Advertising & Publicity			10,000,000		9,000,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>5,000,000</u>	<u>10,000</u>	<u>4,500,000</u>
001 Payments to Govt. Dept.			5,000,000		4,500,000
A03917 Law Charges			2,000,000	1,000,000	1,800,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			<u>55,000,000</u>	<u>5,000,000</u>	<u>49,500,000</u>
001 Payments to Others for Service Rendered			55,000,000		49,500,000
A03936 Foreign/Inland Training Course Fee			<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
001 Foreign Training			200,000		270,000
A03942 Cost of Other Stores			<u>3,500,000</u>	<u>5,500,000</u>	<u>4,500,000</u>
001 Cost of Other Stores			3,500,000		4,500,000
A03955 Computer Stationary			12,020,000	14,020,000	13,068,000
A03970 Others			<u>9,000,000</u>	<u>10,200,000</u>	<u>9,900,000</u>
001 Others			9,000,000		9,900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>77,841,000</u>	<u>8,270,000</u>	<u>15,000,000</u>
A041 TOTAL PENSION			<u>77,841,000</u>	<u>8,270,000</u>	<u>15,000,000</u>
A04114 Superannuation Encashment Of L.P.R			10,000,000	8,270,000	15,000,000
A04170 Others			<u>67,841,000</u>		
004 Block Allocation for Automated Pension Disbursement			67,841,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,020,000,000</u>	<u>102,500,000</u>	<u>4,020,000,000</u>

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
A052 TOTAL GRANTS-DOMESTIC			<u>2,020,000,000</u>	<u>102,500,000</u>	<u>4,020,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>	<u>2,500,000</u>	<u>20,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			20,000,000		20,000,000
A05270 To Others			<u>2,000,000,000</u>	<u>100,000,000</u>	<u>4,000,000,000</u>
001 Others			2,000,000,000	100,000,000	
094 Establishment of Secretariat in Southern Punjab.					3,000,000,000
095 Discharge of Pending Liabilities					1,000,000,000
A06 TOTAL TRANSFERS			<u>8,000,000</u>	<u>16,500,000</u>	<u>9,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>8,000,000</u>	<u>16,500,000</u>	<u>9,000,000</u>
A06301 Entertainments & Gifts			<u>8,000,000</u>	<u>16,500,000</u>	<u>9,000,000</u>
001 Entertainment & Gifts			8,000,000		9,000,000
A09 TOTAL PHYSICAL ASSETS			<u>27,200,000</u>	<u>8,651,000</u>	<u>25,760,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,200,000</u>	<u>3,150,000</u>	<u>8,960,000</u>
A09201 Hardware			3,000,000	3,000,000	2,400,000
A09202 Software			200,000	100,000	160,000
A09203 I.T. Equipment			3,000,000	50,000	6,400,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000,000</u>	<u>1,000</u>	<u>8,000,000</u>
A09501 Transport			<u>10,000,000</u>	<u>1,000</u>	<u>8,000,000</u>
001 Transport			10,000,000		8,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000,000</u>	<u>4,200,000</u>	<u>4,000,000</u>
A09601 Plant and Machinery			5,000,000	4,200,000	4,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>6,000,000</u>	<u>1,300,000</u>	<u>4,800,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
LQ4066	Finance Department				
A09701	Purchase of Furniture and Fixture		6,000,000	1,300,000	4,800,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,565,000</u>	<u>24,065,000</u>	<u>21,658,000</u>
A130	TOTAL TRANSPORT		<u>11,065,000</u>	<u>14,865,000</u>	<u>13,108,000</u>
A13001	Transport		11,065,000	14,865,000	13,108,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,500,000</u>	<u>6,300,000</u>	<u>5,400,000</u>
A13101	Machinery and Equipment		4,500,000	6,300,000	5,400,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000,000</u>	<u>2,900,000</u>	<u>3,150,000</u>
A13201	Furniture and Fixture		2,000,000	2,900,000	3,150,000
Finance Department			2,974,051,000	2,251,838,000	5,096,301,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ5293 Provincial Finance Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,990,000</u>	<u>5,652,000</u>	<u>21,430,000</u>
A011 TOTAL PAY	33	33	<u>11,166,000</u>	<u>2,037,000</u>	<u>11,487,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,866,000</u>		<u>7,101,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>6,856,000</u>		<u>7,091,000</u>
D078-M Deputy Secretary (BPS-18)	1	1	891,000		926,000
S282-M Superintendent (BPS-17)	1	1	710,000		738,000
U017-M Under Secretary/Section Officer (BPS-17)	2	2	1,420,000		1,475,000
A336-M Assistant/Deputy Superintendent (BPS-16)	4	4	2,185,000		2,258,000
P037-M Personal Assistant (BPS-16)	1	1	550,000		565,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	1,100,000		1,129,000
A01103 Special Pay			10,000		10,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>4,300,000</u>	<u>2,037,000</u>	<u>4,386,000</u>
A01151 Total Basic Pay of Other Staff	22	22	<u>4,300,000</u>	<u>2,037,000</u>	<u>4,386,000</u>
S216-M Stenographer (BPS-15)	2	2	660,000		660,000
A334-M Accountant (BPS-14)	1	1	330,000		330,000
J019-M Junior Clerk (BPS-11)	5	5	920,000		1,087,000
D003-M Daftri (BPS-04)	1		175,000		
D011-M Dak Runner (BPS-04)	1	1	175,000		175,000
D186-M Driver (BPS-04)	2	2	350,000		349,000
C193-M Cook (BPS-01)	1	1	185,000		187,000
D003-M Daftri (BPS-01)		1			175,000
F087-M Frash (BPS-01)	1	1	150,000		150,000
N006-M Naib Qasid (BPS-01)	5	5	895,000		807,000
S311-M Sanitary Worker (BPS-01)	2	2	310,000		319,000
W001-M Waiter (BPS-01)	1	1	150,000		147,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
LQ5293	Provincial Finance Commission				
A012	TOTAL ALLOWANCES		<u>5,824,000</u>	<u>3,615,000</u>	<u>9,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,603,000</u>	<u>3,312,000</u>	<u>9,702,000</u>
A01202	House Rent Allowance		600,000	297,000	600,000
A01203	Conveyance Allowance		500,000	322,000	400,000
A01207	Washing Allowance		5,000	1,000	6,000
A0120D	Integrated Allowance		50,000	39,000	70,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		400,000	273,000	400,000
A01217	Medical Allowance		400,000	224,000	400,000
A0121N	Personal Allowance		100,000	72,000	120,000
A0122M	Adhoc Relief Allowance-2016		908,000	175,000	908,000
A0122N	Special Conveyance Allowance to Disabled Employees		20,000	12,000	30,000
A0122S	Utility Allowance		1,300,000	506,000	1,300,000
A0122Y	Ad-hoc Relief Allowance 2017		1,120,000	217,000	1,120,000
A0123F	Civil Secretariat Allowance @50%			975,000	3,000,000
A0123G	Ad-hoc Relief Allowance-2018			195,000	1,148,000
A01270	Others		<u>200,000</u>	<u>4,000</u>	<u>200,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		200,000	4,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>221,000</u>	<u>303,000</u>	<u>241,000</u>
A01271	Overtime Allowance		10,000	1,000	15,000
A01273	Honoraria		<u>10,000</u>	<u>297,000</u>	<u>25,000</u>
000	Honoraria		10,000		25,000
A01274	Medical Charges		200,000	4,000	200,000
A01278	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>6,951,000</u>	<u>6,533,000</u>	<u>6,512,000</u>
A032	TOTAL COMMUNICATIONS		<u>800,000</u>	<u>501,000</u>	<u>787,000</u>
A03201	Postage and Telegraph		300,000	1,000	315,000
A03202	Telephone and Trunk Call		500,000	500,000	472,000
A034	TOTAL OCCUPANCY COSTS		<u>51,000</u>	<u>31,000</u>	<u>55,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ5293 Provincial Finance Commission					
A03406 Royalties			1,000	1,000	1,000
A03407 Rates and Taxes			50,000	30,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,170,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>270,000</u>
001 Travelling Allowance			500,000		270,000
A03807 P.O.L Charges			1,000,000	1,000,000	900,000
A039 TOTAL GENERAL			<u>4,600,000</u>	<u>4,501,000</u>	<u>4,500,000</u>
A03901 Stationery			1,000,000	1,000,000	1,080,000
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>540,000</u>
001 Printing and Publications			600,000		540,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
001 News Papers, Periodicals & Books			100,000		90,000
A03919 Payments to Others for Service Rendered			<u>100,000</u>	<u>1,000</u>	<u>90,000</u>
001 Payments to Others for Service Rendered			100,000		90,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>800,000</u>	<u>720,000</u>
001 Cost of Other Stores			800,000		720,000
A03955 Computer Stationary			1,000,000	1,000,000	1,080,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Others			1,000,000	1,000,000	900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
LQ5293	Provincial Finance Commission				
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>10,000</u>	<u>45,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>10,000</u>	<u>45,000</u>
A06301	Entertainments & Gifts		<u>10,000</u>	<u>10,000</u>	<u>45,000</u>
001	Entertainment & Gifts		10,000		45,000
A09	TOTAL PHYSICAL ASSETS		<u>900,000</u>	<u>701,000</u>	<u>720,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>200,000</u>	<u>1,000</u>	<u>160,000</u>
A09501	Transport		<u>200,000</u>	<u>1,000</u>	<u>160,000</u>
001	Transport		200,000		160,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
A09601	Plant and Machinery		500,000	500,000	400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>160,000</u>
A09701	Purchase of Furniture and Fixture		200,000	200,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,980,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A13001	Transport		800,000	800,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
A13101	Machinery and Equipment		500,000	500,000	540,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>540,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
LQ5293	Provincial Finance Commission				
A13201 Furniture and Fixture			500,000	500,000	540,000
Provincial Finance Commission			28,651,000	16,696,000	32,687,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4067 Excise and Taxation Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,814,000</u>	<u>84,538,000</u>	<u>83,952,000</u>
A011 TOTAL PAY	126	126	<u>39,116,000</u>	<u>29,724,000</u>	<u>39,455,000</u>
A011-1 TOTAL PAY OF OFFICERS	48	48	<u>26,611,000</u>	<u>15,936,000</u>	<u>26,944,000</u>
A01101 Total Basic Pay of Officers	48	48	<u>26,294,000</u>	<u>15,794,000</u>	<u>26,639,000</u>
S045-M Secretary (BPS-20)	1	1	1,193,000		1,193,000
A029-M Additional Secretary (BPS-19)	1	1	1,474,000		1,474,000
D078-M Deputy Secretary (BPS-18)	3	3	3,379,000		3,379,000
S090-M Senior Law Officer (BPS-18)	1	1	600,000		660,000
A012-M Accounts Officer (BPS-17)	1	1	816,000		816,000
I015 Information Officer (BPS-17)	1	1	370,000		410,000
L047-M Law Officer (BPS-17)	1	1	1,194,000		1,194,000
M238-M Manager (BPS-17)	1	1	1,194,000		1,194,000
P139-M Private Secretary (BPS-17)	1	1	586,000		684,000
S053-M Section Officer (BPS-17)	10	10	3,688,000		3,688,000
S211-M Statistical Officer (BPS-17)	1	1	860,000		860,000
S282-M Superintendent (BPS-17)	1	1	558,000		558,000
A097-M Assistant (BPS-16)	13	13	5,336,000		5,483,000
A468-M Assistant Law Officer (BPS-16)	2	2	830,000		830,000
C040-M Cashier (BPS-16)	1	1	493,000		493,000
P037-M Personal Assistant (BPS-16)	3	3	1,215,000		1,215,000
S393-M Senior Scale Stenographer (BPS-16)	6	6	2,508,000		2,508,000
A01102 Personal pay			100,000		110,000
A01103 Special Pay			158,000	55,000	95,000
A01105 Qualification Pay			59,000	87,000	100,000
A011-2 TOTAL PAY OF OTHER STAFF	78	78	<u>12,505,000</u>	<u>13,788,000</u>	<u>12,511,000</u>
A01151 Total Basic Pay of Other Staff	78	78	<u>12,500,000</u>	<u>13,788,000</u>	<u>12,500,000</u>
S216-M Stenographer (BPS-15)	11	11	1,913,000		1,913,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT				
LQ4067	Excise and Taxation Department				
J019-M Junior Clerk	(BPS-11)	30	30	4,067,000	4,067,000
S209-M Statistical Computer	(BPS-05)	1	1	364,000	364,000
D003-M Daftri	(BPS-04)	1	1	341,000	341,000
D089-M Despatch Rider	(BPS-04)	1	1	364,000	364,000
D186-M Driver	(BPS-04)	5	5	632,000	632,000
Q003-M Qasid	(BPS-02)	1	1	341,000	341,000
S311-M Sanitary Worker	(BPS-02)	2	2	463,000	463,000
C112-M Chowkidar	(BPS-01)	2	2	590,000	590,000
M019-M Mali	(BPS-01)	1	1	443,000	443,000
N006-M Naib Qasid	(BPS-01)	23	23	2,982,000	2,982,000
A01152 Personal pay					1,000
A01153 Special Pay				5,000	10,000
A012	TOTAL ALLOWANCES			<u>21,698,000</u>	<u>54,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,318,000</u>	<u>44,087,000</u>
A01201 Senior Post Allowance				16,000	16,000
A01202 House Rent Allowance				3,730,000	3,510,000
A01203 Conveyance Allowance				3,930,000	3,730,000
A01207 Washing Allowance					1,000
A0120D Integrated Allowance				100,000	97,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				3,569,000	2,351,000
A01216 Qualification Allowance					28,000
A01217 Medical Allowance				4,330,000	2,951,000
A01224 Entertainment Allowance				15,000	15,000
A0122M Adhoc Relief Allowance-2016				521,000	3,017,000
A0122R Administrative Allowance				1,000	1,000
A0122S Utility Allowance				700,000	5,172,000
A0122Y Ad-hoc Relief Allowance 2017				905,000	3,417,000
A01236 Deputation Allowance				100,000	1,000
A01238 Charge Allowance				100,000	100,000
A01239 Special Allowance				<u>100,000</u>	<u>184,000</u>
001 Special Allowance				100,000	184,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT					
LQ4067 Excise and Taxation Department					
A0123F Civil Secretariat Allowance @50%				21,326,000	15,430,000
A0123G Ad-hoc Relief Allowance-2018				2,856,000	4,130,000
A01252 Non Practicing Allowance			1,000		
A01270 Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	200,000	220,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,380,000</u>	<u>3,301,000</u>	<u>410,000</u>
A01271 Overtime Allowance			250,000	250,000	130,000
A01273 Honoraria			<u>3,000,000</u>	<u>3,000,000</u>	<u>150,000</u>
000 Honoraria			3,000,000	3,000,000	
A01274 Medical Charges			100,000	24,000	100,000
A01278 Leave Salary			30,000	27,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>106,110,000</u>	<u>11,443,000</u>	<u>92,500,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,600,000</u>	<u>1,100,000</u>	<u>900,000</u>
A03201 Postage and Telegraph			100,000	50,000	90,000
A03202 Telephone and Trunk Call			1,500,000	1,050,000	810,000
A033 TOTAL UTILITIES			<u>2,700,000</u>	<u>2,438,000</u>	<u>1,479,000</u>
A03301 Gas			100,000	50,000	49,000
A03302 Water			30,000	3,000	13,000
A03303 Electricity			<u>2,500,000</u>	<u>2,350,000</u>	<u>1,350,000</u>
001 Electricity			2,500,000	2,350,000	
A03304 Hot and Cold Weather Charges			70,000	35,000	67,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>67,000</u>
A03407 Rates and Taxes			150,000	150,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000,000</u>	<u>4,500,000</u>	<u>3,465,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
001 Travelling Allowance			1,500,000	1,500,000	
A03807 P.O.L Charges			3,500,000	3,000,000	2,565,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4067 Excise and Taxation Department					
A039 TOTAL GENERAL			<u>96,660,000</u>	<u>3,255,000</u>	<u>86,589,000</u>
A03901 Stationery			1,600,000	1,600,000	1,395,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
001 Printing and Publications			500,000	500,000	
A03905 Newspapers Periodicals and Books			<u>150,000</u>	<u>150,000</u>	<u>135,000</u>
001 News Papers, Periodicals & Books			150,000	150,000	
A03906 Uniforms and Protective Clothing			150,000	75,000	135,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>25,000</u>	<u>36,000</u>
001 Advertising & Publicity			50,000	25,000	
A03917 Law Charges			100,000	50,000	54,000
A03918 Exhibitions, Fairs & Other National Celebrations			60,000	30,000	36,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>150,000</u>	<u>135,000</u>
001 Cost of Other Stores			300,000	150,000	
A03955 Computer Stationary			350,000	175,000	153,000
A03970 Others			<u>93,400,000</u>	<u>500,000</u>	<u>84,060,000</u>
001 Others			1,000,000	500,000	900,000
100 Property Tax Digitalization Program by PPMRP.			92,400,000		83,160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>899,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>899,000</u>
A04114 Superannuation Encashment Of L.P.R			600,000	600,000	899,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,400,000	1,400,000	
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>90,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>90,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>90,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4067	Excise and Taxation Department				
001	Entertainment & Gifts		200,000	200,000	
A09	TOTAL PHYSICAL ASSETS		<u>750,000</u>	<u>375,000</u>	<u>273,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>125,000</u>	<u>160,000</u>
A09201	Hardware		250,000	125,000	160,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A09501	Transport		<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transport		200,000	100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>100,000</u>	<u>56,000</u>
A09601	Plant and Machinery		200,000	100,000	56,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>50,000</u>	<u>56,000</u>
A09701	Purchase of Furniture and Fixture		100,000	50,000	56,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,600,000</u>	<u>3,600,000</u>	<u>2,070,000</u>
A130	TOTAL TRANSPORT		<u>1,500,000</u>	<u>1,500,000</u>	<u>180,000</u>
A13001	Transport		1,500,000	1,500,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,350,000</u>
A13101	Machinery and Equipment		1,500,000	1,500,000	1,350,000
A132	TOTAL FURNITURE AND FIXTURE		<u>600,000</u>	<u>600,000</u>	<u>540,000</u>
A13201	Furniture and Fixture		600,000	600,000	540,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT				
LQ4067	Excise and Taxation Department				
Excise and Taxation Department			173,474,000	102,156,000	181,284,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4099 Board of Revenue					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>376,200,000</u>	<u>505,315,000</u>	<u>402,863,000</u>
A011 TOTAL PAY	746	745	<u>217,580,000</u>	<u>196,302,000</u>	<u>218,304,000</u>
A011-1 TOTAL PAY OF OFFICERS	239	238	<u>113,692,000</u>	<u>102,814,000</u>	<u>114,482,000</u>
A01101 Total Basic Pay of Officers	239	238	<u>112,323,000</u>	<u>101,590,000</u>	<u>113,187,000</u>
S098-M Senior Member (BPS-22)	1	1	2,024,000		2,024,000
M109-M Member (BPS-21)	11	11	13,996,000		13,996,000
A029-M Additional Secretary (BPS-19)	1		1,220,000		
A039-M Advisor (BPS-19)	1	1	1,109,000		1,109,000
D100-M Director (BPS-19)	1	1	960,000		960,000
S045-M Secretary (BPS-19)	4	5	4,530,000		5,750,000
D051-M Deputy Director (BPS-18)	3	3	1,804,000		1,804,000
D078-M Deputy Secretary (BPS-18)	8	8	6,471,000		6,471,000
D100-M Director (BPS-18)	2	2	2,009,000		2,009,000
S090-M Senior Law Officer (BPS-18)	1	1	762,000		762,000
A012-M Accounts Officer (BPS-17)	1	1	718,000		718,000
A146-M Assistant Director (BPS-17)	2	2	1,214,000		1,214,000
A260-M Assistant Secretary (BPS-17)	4	4	2,615,000		2,615,000
A316-M Audit Officer (BPS-17)	2	2	915,000		915,000
B088-M Budget and Accounts Officer (BPS-17)	1		458,000		
C176-M Computer Programmer (BPS-17)	2	2	1,021,000		1,021,000
L047-M Law Officer (BPS-17)	1	1	440,000		440,000
L156-M Land Acquisition Collector (BPS-17)	3	3	699,000		699,000
P139-M Private Secretary (BPS-17)	12	12	9,102,000		9,102,000
R036-M Registrar (BPS-17)	1	1	607,000		607,000
S211-M Statistical Officer (BPS-17)	2	2	961,000		961,000
S282-M Superintendent (BPS-17)	20	20	9,470,000		9,470,000
A097-F Assistant (BPS-16)	13	17	3,558,000		4,016,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4099 Board of Revenue					
A097-M Assistant (BPS-16)	85	81	24,386,000		24,386,000
P037-M Personal Assistant (BPS-16)	13	13	5,203,000		5,203,000
R016-M Reader (BPS-16)	12	12	5,713,000		5,713,000
S216-M Stenographer (BPS-16)	10	10	2,110,000		2,110,000
T032-M Tehsildar (BPS-16)	22	22	8,248,000		9,112,000
A01102 Personal pay			610,000	599,000	530,000
A01103 Special Pay			471,000	215,000	475,000
A01105 Qualification Pay			288,000	410,000	290,000
A011-2 TOTAL PAY OF OTHER STAFF	507	507	<u>103,888,000</u>	<u>93,488,000</u>	<u>103,822,000</u>
A01151 Total Basic Pay of Other Staff	507	507	<u>103,799,000</u>	<u>93,400,000</u>	<u>103,799,000</u>
S216-M Stenographer (BPS-15)		10			2,042,000
A317-M Auditor (BPS-14)	14	14	3,129,000		3,129,000
C162-M Composer (BPS-14)	2	2	545,000		545,000
N011-M Naib Tehsildar (BPS-14)	6	6	1,091,000		1,091,000
S078-F Senior Clerk (BPS-14)	4	9	1,088,000		1,088,000
S078-M Senior Clerk (BPS-14)	96	91	31,752,000		31,752,000
S216-M Stenographer (BPS-14)	10		2,042,000		
C174-M Computer Operator (BPS-12)	18	18	3,481,000		3,481,000
G048-M Girdawar (BPS-11)	8	8	2,615,000		2,615,000
J019-F Junior Clerk (BPS-11)	8	4	1,312,000		1,312,000
J019-M Junior Clerk (BPS-11)	84	88	15,569,000		15,569,000
K002-M Kanungo (BPS-11)	2	2	653,000		653,000
C048-M Cataloguer (BPS-09)	1	1	298,000		298,000
C169-M Computer Clerk (BPS-09)	2	2	269,000		269,000
P027-M Patwari (BPS-09)		22			3,348,000
P027-M Patwari (BPS-08)	22		3,348,000		
D186-M Driver (BPS-06)	1	1	288,000		288,000
D003-M Daftri (BPS-05)	2	2	508,000		508,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4099 Board of Revenue					
D089-M Despatch Rider (BPS-05)	3	3	706,000		706,000
D186-M Driver (BPS-05)	8	8	1,909,000		1,909,000
S307-M Surveyor (BPS-05)	2	2	235,000		235,000
D003-M Daftri (BPS-04)	15	15	2,237,000		2,237,000
D186-M Driver (BPS-04)	21	21	2,470,000		2,470,000
N006-M Naib Qasid (BPS-04)	5	5	1,106,000		1,106,000
Q003-M Qasid (BPS-04)	8	8	1,911,000		1,911,000
C112-M Chowkidar (BPS-03)	6	6	1,120,000		1,120,000
C130-M Cleaner (BPS-03)	2	2	417,000		417,000
D011-M Dak Runner (BPS-03)	3	3	693,000		693,000
F087-M Frash (BPS-03)	2	2	417,000		417,000
K011-M Khalasi (BPS-03)	2	2	437,000		437,000
M019-M Mali (BPS-03)	1	1	183,000		183,000
N006-M Naib Qasid (BPS-03)	35	35	7,358,000		7,358,000
S311-M Sanitary Worker (BPS-03)	1	1	231,000		231,000
W020-M Water Carrier(Pt) (BPS-03)	1	1	215,000		215,000
B066-M Book Binder (BPS-02)	1	1	125,000		125,000
D011-M Dak Runner (BPS-02)	1	1	125,000		125,000
K011-M Khalasi (BPS-02)	1	1	207,000		207,000
M019-M Mali (BPS-02)	1	1	179,000		179,000
N006-M Naib Qasid (BPS-02)	22	22	3,358,000		3,358,000
S311-F Sanitary Worker (BPS-02)	1	1	138,000		138,000
S311-M Sanitary Worker (BPS-02)	6	6	774,000		774,000
C112-M Chowkidar (BPS-01)	1	1	101,000		101,000
D011-M Dak Runner (BPS-01)	6	6	616,000		616,000
F087-M Frash (BPS-01)	3	3	321,000		321,000
H041-M Head Mali (BPS-01)	1	1	186,000		186,000
K011-M Khalasi (BPS-01)	8	8	935,000		935,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT				
LQ4099	Board of Revenue				
M019-M Mali	(BPS-01)	2	2	237,000	237,000
N006-M Naib Qasid	(BPS-01)	52	52	6,177,000	6,177,000
S311-M Sanitary Worker	(BPS-01)	3	3	362,000	362,000
W020-M Water Carrier(Pt)	(BPS-01)	3	3	325,000	325,000
A01152	Personal pay			88,000	55,000
A01155	Qualification Pay			1,000	33,000
A012	TOTAL ALLOWANCES			<u>158,620,000</u>	<u>309,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>156,978,000</u>	<u>299,668,000</u>
A01201	Senior Post Allowance			195,000	185,000
A01202	House Rent Allowance			15,920,000	19,788,000
A01203	Conveyance Allowance			26,320,000	18,545,000
A01207	Washing Allowance			100,000	100,000
A01209	Special Additional Allowance				5,000
A0120D	Integrated Allowance			800,000	800,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			20,000,000	21,446,000
A0120Q	Fixed Daily Allowance				65,000
A0120T	Education Allowance				22,000
A01216	Qualification Allowance			600,000	503,000
A01217	Medical Allowance			14,896,000	11,756,000
A01218	Fixed stationary allowance			2,000,000	1,844,000
A0121N	Personal Allowance			650,000	356,000
A0121U	Special Inspection Team Allowance				100,000
A01224	Entertainment Allowance			134,000	134,000
A01226	Computer Allowance			36,000	36,000
A0122M	Adhoc Relief Allowance-2016			19,825,000	14,766,000
A0122N	Special Conveyance Allowance to Disabled Employees			156,000	178,000
A0122R	Administrative Allowance			2,016,000	1,897,000
A0122S	Utility Allowance			28,000,000	27,030,000
A0122Y	Ad-hoc Relief Allowance 2017			20,825,000	19,364,000
A01238	Charge Allowance			250,000	125,000
A01239	Special Allowance			<u>1,805,000</u>	<u>1,750,000</u>
001	Special Allowance				1,750,000
A0123B	Fixed Anti Corruption Allowance				60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4099	Board of Revenue				
A0123F	Civil Secretariat Allowance @50%			136,980,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			18,882,000	19,618,000
A01241	Utility allowance for electricity			75,000	
A01248	Judicial Allowance		100,000	6,000	
A01252	Non Practicing Allowance		850,000	900,000	850,000
A01270	Others		<u>1,500,000</u>	<u>1,970,000</u>	<u>1,500,000</u>
001	Others		1,500,000	1,970,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,642,000</u>	<u>9,345,000</u>	<u>1,707,000</u>
A01271	Overtime Allowance		990,000	1,695,000	995,000
A01273	Honoraria		300,000		350,000
A01274	Medical Charges		350,000	7,650,000	360,000
A01278	Leave Salary		1,000		1,000
A01299	Others		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>80,416,000</u>	<u>46,253,000</u>	<u>72,796,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,251,000</u>	<u>4,125,000</u>	<u>4,825,000</u>
A03201	Postage and Telegraph		1,050,000	525,000	954,000
A03202	Telephone and Trunk Call		4,200,000	3,600,000	3,870,000
A03270	Others		1,000		1,000
A033	TOTAL UTILITIES		<u>9,440,000</u>	<u>8,620,000</u>	<u>8,603,000</u>
A03301	Gas		710,000	550,000	648,000
A03302	Water		110,000	110,000	103,000
A03303	Electricity		<u>8,300,000</u>	<u>7,800,000</u>	<u>7,560,000</u>
001	Electricity			7,800,000	
A03304	Hot and Cold Weather Charges		320,000	160,000	292,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>125,000</u>	<u>234,000</u>
A03407	Rates and Taxes		250,000	125,000	234,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,020,000</u>	<u>16,000,000</u>	<u>15,408,000</u>
A03801	Training - domestic		10,000		9,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4099 Board of Revenue					
A03805 Travelling Allowance			<u>6,000,000</u>	<u>6,000,000</u>	<u>5,445,000</u>
001 Travelling Allowance				6,000,000	
A03807 P.O.L Charges			11,000,000	10,000,000	9,945,000
A03808 Conveyance Charges			10,000		9,000
A039 TOTAL GENERAL			<u>48,455,000</u>	<u>17,383,000</u>	<u>43,726,000</u>
A03901 Stationery			2,000,000	2,800,000	1,845,000
A03902 Printing and Publication			<u>41,000,000</u>	<u>10,500,000</u>	<u>36,918,000</u>
001 Printing and Publications			40,000,000	10,500,000	36,000,000
A03905 Newspapers Periodicals and Books			<u>310,000</u>	<u>155,000</u>	<u>288,000</u>
001 News Papers, Periodicals & Books				155,000	
A03906 Uniforms and Protective Clothing			350,000	175,000	324,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>189,000</u>
001 Advertising & Publicity				100,000	
A03917 Law Charges			750,000	13,000	684,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	15,000	27,000
A03942 Cost of Other Stores			15,000		13,000
A03955 Computer Stationary			2,550,000	2,375,000	2,304,000
A03970 Others			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,134,000</u>
001 Others				1,250,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>12,934,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>10,000,000</u>	<u>12,934,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			10,000,000	12,934,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>2,400,000</u>	<u>2,625,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,400,000</u>	<u>2,625,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>2,400,000</u>	<u>2,625,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				2,400,000	
A06 TOTAL TRANSFERS			<u>650,000</u>	<u>325,000</u>	<u>585,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4099	Board of Revenue				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>650,000</u>	<u>325,000</u>	<u>585,000</u>
A06301	Entertainments & Gifts		<u>650,000</u>	<u>325,000</u>	<u>585,000</u>
001	Entertainment & Gifts			325,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000,000</u>	<u>1,000,000</u>	<u>1,600,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000,000</u>	<u>1,000,000</u>	<u>1,600,000</u>
A09203	I.T. Equipment		2,000,000	1,000,000	1,600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,220,000</u>	<u>5,060,000</u>	<u>4,719,000</u>
A130	TOTAL TRANSPORT		<u>3,200,000</u>	<u>3,200,000</u>	<u>2,889,000</u>
A13001	Transport		3,200,000	3,200,000	2,889,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,520,000</u>	<u>1,520,000</u>	<u>1,372,000</u>
A13101	Machinery and Equipment		1,520,000	1,520,000	1,372,000
A132	TOTAL FURNITURE AND FIXTURE		<u>250,000</u>	<u>90,000</u>	<u>229,000</u>
A13201	Furniture and Fixture		250,000	90,000	229,000
A137	TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>229,000</u>
A13701	Hardware		250,000	250,000	229,000
Board of Revenue			476,986,000	573,287,000	495,188,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4768	Member Colonies				
A03	TOTAL OPERATING EXPENSES		<u>2,030,000</u>	<u>1,413,000</u>	<u>1,913,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>104,000</u>
A03201	Postage and Telegraph		110,000	110,000	104,000
A039	TOTAL GENERAL		<u>1,920,000</u>	<u>1,303,000</u>	<u>1,809,000</u>
A03901	Stationery		735,000	735,000	694,000
A03902	Printing and Publication		<u>360,000</u>	<u>180,000</u>	<u>340,000</u>
001	Printing and Publications		360,000	180,000	
A03905	Newspapers Periodicals and Books		<u>45,000</u>	<u>23,000</u>	<u>42,000</u>
001	News Papers, Periodicals & Books		45,000	23,000	
A03907	Advertising & Publicity		<u>50,000</u>		<u>45,000</u>
001	Advertising & Publicity		50,000		
A03917	Law Charges		20,000		18,000
A03955	Computer Stationary		500,000	260,000	472,000
A03970	Others		<u>210,000</u>	<u>105,000</u>	<u>198,000</u>
001	Others		210,000	105,000	
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>50,000</u>	<u>84,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>50,000</u>	<u>84,000</u>
A09201	Hardware		100,000	50,000	84,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>770,000</u>	<u>770,000</u>	<u>724,000</u>
A130	TOTAL TRANSPORT		<u>325,000</u>	<u>325,000</u>	<u>306,000</u>
A13001	Transport		325,000	325,000	306,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>325,000</u>	<u>325,000</u>	<u>306,000</u>
A13101	Machinery and Equipment		325,000	325,000	306,000
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>120,000</u>	<u>112,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4768	Member Colonies				
A13201 Furniture and Fixture			120,000	120,000	112,000
Member Colonies			2,900,000	2,233,000	2,721,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4784	Punjab Revenue Authority (PRA)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,922,000,000</u>	<u>1,218,373,000</u>	<u>819,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,922,000,000</u>	<u>1,218,373,000</u>	<u>819,000,000</u>
A05270	To Others		<u>1,922,000,000</u>	<u>1,218,373,000</u>	<u>819,000,000</u>
001	Others		1,922,000,000		819,000,000
Punjab Revenue Authority (PRA)			1,922,000,000	1,218,373,000	819,000,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ5471 Appellate Tribunal of PRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,880,000</u>	<u>17,662,000</u>	<u>47,478,000</u>
A011 TOTAL PAY	65	47	<u>18,637,000</u>	<u>5,594,000</u>	<u>16,457,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	22	<u>13,961,000</u>	<u>5,594,000</u>	<u>13,474,000</u>
A01101 Total Basic Pay of Officers	24	22	<u>10,731,000</u>	<u>5,391,000</u>	<u>10,244,000</u>
C363-M Chairperson (BPS-21)	1	1	1,243,000		1,243,000
M109-M Member (BPS-21)	4	4	3,404,000		3,404,000
B088-M Budget and Accounts Officer (BPS-18)	1	1	603,000		603,000
R036-M Registrar (BPS-18)	1	1	376,000		376,000
D212-M Deputy Superintendent of Police (BPS-17)	1		300,000		
P139-M Private Secretary (BPS-17)	4	4	1,201,000		1,201,000
R092-M Reader (BPS-17)	4	4	1,201,000		1,201,000
S282-M Superintendent (BPS-17)	3	3	1,103,000		1,103,000
A097-M Assistant (BPS-16)	4	4	1,113,000		1,113,000
I021-M Inspector (BPS-16)	1		187,000		
A01102 Personal pay			72,000	203,000	72,000
A01105 Qualification Pay			133,000		133,000
A01106 Total Pay of contract staff			<u>605,000</u>		<u>605,000</u>
001 Pay of Contract Staff (Officers)			605,000		605,000
A01150 Others			<u>2,420,000</u>		<u>2,420,000</u>
000 Others			2,420,000		2,420,000
A011-2 TOTAL PAY OF OTHER STAFF	41	25	<u>4,676,000</u>		<u>2,983,000</u>
A01151 Total Basic Pay of Other Staff	41	25	<u>4,374,000</u>		<u>2,681,000</u>
S216-M Stenographer (BPS-14)	4	4	600,000		600,000
S272-M Sub-Inspector (BPS-14)	1		150,000		
J019-M Junior Clerk (BPS-11)	4	4	496,000		496,000
H026-M Head Constable (BPS-07)	3		326,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ5471	Appellate Tribunal of PRA				
C188-M Constable	(BPS-05)	12	1,217,000		
D011-M Dak Runner	(BPS-04)	2	196,000		196,000
D186-M Driver	(BPS-04)	5	488,000		488,000
C112-M Chowkidar	(BPS-01)	2	180,000		180,000
N006-M Naib Qasid	(BPS-01)	8	721,000		721,000
A01156 Total Pay of contract staff			<u>302,000</u>		<u>302,000</u>
001 Pay of Contract Staff (Officials)			302,000		302,000
A012	TOTAL ALLOWANCES		<u>34,243,000</u>	<u>12,068,000</u>	<u>31,021,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>28,133,000</u>	<u>6,970,000</u>	<u>25,964,000</u>
A01201 Senior Post Allowance			98,000	36,000	98,000
A01202 House Rent Allowance			3,047,000	227,000	2,480,000
A01203 Conveyance Allowance			2,925,000	70,000	2,118,000
A01207 Washing Allowance			60,000		60,000
A0120D Integrated Allowance			214,000		60,000
A0120K Special Judicial Allowance			3,381,000	2,242,000	3,381,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,815,000		
A01216 Qualification Allowance				70,000	
A01217 Medical Allowance			2,720,000	310,000	2,420,000
A01224 Entertainment Allowance			50,000	24,000	50,000
A01228 Orderly Allowance			145,000		145,000
A0122M Adhoc Relief Allowance-2016			1,466,000	521,000	1,068,000
A0122R Administrative Allowance			340,000		340,000
A0122Y Ad-hoc Relief Allowance 2017			1,466,000	640,000	1,068,000
A01232 Performance evaluation allowance			1,444,000	351,000	1,444,000
A01236 Deputation Allowance			1,484,000	687,000	871,000
A01239 Special Allowance				<u>12,000</u>	<u>1,815,000</u>
001 Special Allowance				12,000	1,815,000
A0123G Ad-hoc Relief Allowance-2018				540,000	1,068,000
A01241 Utility allowance for electricity			1,815,000	228,000	1,815,000
A01243 Special travelling allowance				38,000	
A01248 Judicial Allowance			304,000	424,000	304,000
A01250 Incentive Allowance			192,000	50,000	192,000
A01270 Others			<u>5,167,000</u>	<u>500,000</u>	<u>5,167,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ5471	Appellate Tribunal of PRA				
001	Others		5,167,000	500,000	5,167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,110,000</u>	<u>5,098,000</u>	<u>5,057,000</u>
A01273	Honoraria		<u>1,815,000</u>	<u>1,815,000</u>	<u>1,331,000</u>
000	Honoraria		1,815,000		1,331,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed			1,815,000	
A01274	Medical Charges		1,512,000	500,000	1,331,000
A01277	Contingent Paid Staff		2,783,000	2,783,000	2,395,000
A03	TOTAL OPERATING EXPENSES		<u>16,430,000</u>	<u>6,441,000</u>	<u>15,057,000</u>
A032	TOTAL COMMUNICATIONS		<u>800,000</u>	<u>117,000</u>	<u>720,000</u>
A03201	Postage and Telegraph		150,000	15,000	135,000
A03202	Telephone and Trunk Call		500,000	82,000	450,000
A03203	Telex Teleprinter and Fax			10,000	90,000
A03204	Electronic Communication		100,000		
A03205	Courier and Pilot Service		50,000	10,000	45,000
A033	TOTAL UTILITIES		<u>1,350,000</u>	<u>493,000</u>	<u>1,215,000</u>
A03301	Gas		200,000	7,000	180,000
A03302	Water		100,000	20,000	90,000
A03303	Electricity		<u>1,000,000</u>	<u>465,000</u>	<u>900,000</u>
001	Electricity		1,000,000	465,000	900,000
A03304	Hot and Cold Weather Charges		50,000	1,000	45,000
A034	TOTAL OCCUPANCY COSTS		<u>8,200,000</u>	<u>4,010,000</u>	<u>7,380,000</u>
A03402	Rent for Office Building		8,000,000	4,000,000	7,200,000
A03405	Rent Other than on Residential Building		100,000		90,000
A03407	Rates and Taxes		100,000	10,000	90,000
A036	TOTAL MOTOR VEHICLES		<u>380,000</u>	<u>15,000</u>	<u>342,000</u>
A03603	Registration		380,000	15,000	342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT					
LQ5471 Appellate Tribunal of PRA					
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>50,000</u>	<u>10,000</u>	<u>45,000</u>
A03770 Other			50,000	10,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,450,000</u>	<u>1,330,000</u>	<u>2,475,000</u>
A03801 Training - domestic			<u>50,000</u>	<u>10,000</u>	<u>45,000</u>
001 Training - domestic			50,000	10,000	45,000
A03805 Travelling Allowance			<u>1,000,000</u>	<u>100,000</u>	<u>900,000</u>
001 Travelling Allowance			1,000,000	100,000	900,000
A03806 Transportation of Goods			150,000	10,000	135,000
A03807 P.O.L Charges			1,200,000	1,200,000	1,350,000
A03808 Conveyance Charges			50,000	10,000	45,000
A039 TOTAL GENERAL			<u>3,200,000</u>	<u>466,000</u>	<u>2,880,000</u>
A03901 Stationery			500,000	100,000	450,000
A03902 Printing and Publication			<u>300,000</u>	<u>50,000</u>	<u>270,000</u>
001 Printing and Publications			300,000	50,000	270,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	10,000	90,000
A03905 Newspapers Periodicals and Books			<u>350,000</u>	<u>34,000</u>	<u>315,000</u>
001 News Papers, Periodicals & Books			350,000	34,000	315,000
A03906 Uniforms and Protective Clothing			100,000	10,000	90,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>20,000</u>	<u>270,000</u>
001 Advertising & Publicity			300,000	20,000	270,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>50,000</u>	<u>10,000</u>	<u>45,000</u>
001 Payments to Govt. Dept.			50,000	10,000	45,000
A03917 Law Charges			50,000	10,000	45,000
A03919 Payments to Others for Service Rendered			<u>50,000</u>	<u>10,000</u>	<u>45,000</u>
001 Payments to Others for Service Rendered			50,000	10,000	45,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>81,000</u>	<u>450,000</u>
001 Cost of Other Stores			500,000	81,000	450,000
A03955 Computer Stationary			300,000	53,000	270,000
A03970 Others			<u>600,000</u>	<u>78,000</u>	<u>540,000</u>
001 Others			600,000	78,000	540,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ5471	Appellate Tribunal of PRA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		<u>800,000</u>
A041	TOTAL PENSION		<u>800,000</u>		<u>800,000</u>
A04114	Superannuation Encashment Of L.P.R		500,000		500,000
A04115	Social Security benefit in lieu of Pension		300,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000,000	500,000	1,000,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>10,000</u>	<u>90,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>10,000</u>	<u>90,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>10,000</u>	<u>90,000</u>
001	Entertainment & Gifts		100,000	10,000	90,000
A09	TOTAL PHYSICAL ASSETS		<u>10,300,000</u>	<u>300,000</u>	<u>8,240,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000,000</u>	<u>150,000</u>	<u>2,400,000</u>
A09201	Hardware		1,500,000	50,000	1,200,000
A09202	Software		500,000	50,000	400,000
A09203	I.T. Equipment		1,000,000	50,000	800,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>5,300,000</u>		<u>4,240,000</u>
A09501	Transport		<u>5,300,000</u>		<u>4,240,000</u>
001	Transport		5,300,000		4,240,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ5471 Appellate Tribunal of PRA					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>50,000</u>	<u>400,000</u>
A09601 Plant and Machinery			500,000	50,000	400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>50,000</u>	<u>800,000</u>
A09701 Purchase of Furniture and Fixture			1,000,000	50,000	800,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>500,000</u>	<u>50,000</u>	<u>400,000</u>
A09802 Purchase of other assets-others			500,000	50,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>536,000</u>	<u>1,170,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>284,000</u>	<u>360,000</u>
A13001 Transport			400,000	284,000	360,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>82,000</u>	<u>270,000</u>
A13101 Machinery and Equipment			300,000	82,000	270,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>50,000</u>	<u>270,000</u>
A13201 Furniture and Fixture			300,000	50,000	270,000
A137 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>120,000</u>	<u>270,000</u>
A13701 Hardware			100,000	50,000	90,000
A13702 Software			100,000	20,000	90,000
A13703 I.T. Equipment			100,000	50,000	90,000
Appellate Tribunal of PRA			82,810,000	25,449,000	73,835,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LQ4100 Inspectorate of Treasuries and Accounts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,738,000</u>	<u>23,121,000</u>	<u>32,084,000</u>
A011 TOTAL PAY	60	59	<u>22,764,000</u>	<u>13,697,000</u>	<u>21,082,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>17,670,000</u>	<u>10,837,000</u>	<u>15,790,000</u>
A01101 Total Basic Pay of Officers	23	23	<u>17,350,000</u>	<u>10,396,000</u>	<u>15,248,000</u>
C300-M Chief Inspector of Treasuries and Accounts (BPS-20)	1	1	1,590,000		1,618,000
I052-M Insepctor of Treasuries and Accounts (BPS-19)	4	4	3,160,000		3,364,000
D315-M Deputy Inspector of Treasuries and Accounts (BPS-18)	4	4	4,000,000		2,782,000
A334-M Accountant (BPS-17)		4			2,460,000
D521-M Deputy Treasury Officer/Deputy District (BPS-17)	10	10	5,600,000		5,024,000
A334-M Accountant (BPS-16)	4		3,000,000		
A01102 Personal pay			220,000	406,000	512,000
A01105 Qualification Pay			100,000	35,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	37	36	<u>5,094,000</u>	<u>2,860,000</u>	<u>5,292,000</u>
A01151 Total Basic Pay of Other Staff	37	36	<u>5,094,000</u>	<u>2,860,000</u>	<u>5,292,000</u>
S216-M Stenographer (BPS-15)		5			1,014,000
S216-M Stenographer (BPS-14)	5		951,000		
C162-M Composer (BPS-12)	4	4	660,000		650,000
J019-M Junior Clerk (BPS-11)	4	4	670,000		701,000
D186-M Driver (BPS-04)	9	9	1,123,000		1,144,000
G041-M Generator Operator (BPS-04)	4	1	200,000		413,000
C112-M Chowkidar (BPS-01)	1	3	300,000		150,000
N006-F Naib Qasid (BPS-01)		1			118,000
N006-M Naib Qasid (BPS-01)	9	8	1,040,000		945,000
S311-M Sanitary Worker (BPS-01)	1	1	150,000		157,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LQ4100	Inspectorate of Treasuries and Accounts				
A012	TOTAL ALLOWANCES		<u>10,974,000</u>	<u>9,424,000</u>	<u>11,002,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,273,000</u>	<u>8,221,000</u>	<u>10,101,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		2,209,000	2,020,000	2,734,000
A01203	Conveyance Allowance		2,200,000	1,319,000	2,040,000
A0120D	Integrated Allowance		150,000	76,000	49,000
A01216	Qualification Allowance		300,000	60,000	100,000
A01217	Medical Allowance		1,293,000	900,000	1,332,000
A0121N	Personal Allowance		50,000		
A01224	Entertainment Allowance		8,000	8,000	8,000
A0122M	Adhoc Relief Allowance-2016		1,561,000	1,070,000	596,000
A0122N	Special Conveyance Allowance to Disabled Employees		1,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,481,000	1,370,000	2,075,000
A01238	Charge Allowance			18,000	
A0123G	Ad-hoc Relief Allowance-2018			1,359,000	1,147,000
A01270	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>701,000</u>	<u>1,203,000</u>	<u>901,000</u>
A01273	Honoraria		<u>500,000</u>	<u>1,200,000</u>	<u>700,000</u>
000	Honoraria		500,000		700,000
A01274	Medical Charges		100,000	1,000	100,000
A01277	Contingent Paid Staff		100,000	1,000	100,000
A01278	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>16,330,000</u>	<u>12,441,000</u>	<u>14,303,000</u>
A032	TOTAL COMMUNICATIONS		<u>600,000</u>	<u>287,000</u>	<u>531,000</u>
A03201	Postage and Telegraph		120,000	60,000	90,000
A03202	Telephone and Trunk Call		280,000	147,000	225,000
A03204	Electronic Communication		100,000	77,000	126,000
A03205	Courier and Pilot Service		100,000	3,000	90,000
A033	TOTAL UTILITIES		<u>1,120,000</u>	<u>930,000</u>	<u>976,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LQ4100 Inspectorate of Treasuries and Accounts					
A03301 Gas			30,000	2,000	4,000
A03302 Water			40,000	2,000	36,000
A03303 Electricity			<u>1,000,000</u>	<u>900,000</u>	<u>900,000</u>
001 Electricity			1,000,000		900,000
A03304 Hot and Cold Weather Charges			50,000	26,000	36,000
A034 TOTAL OCCUPANCY COSTS			<u>8,030,000</u>	<u>6,404,000</u>	<u>6,893,000</u>
A03402 Rent for Office Building			8,000,000	6,389,000	6,866,000
A03407 Rates and Taxes			30,000	15,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,920,000</u>	<u>3,102,000</u>	<u>2,708,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>1,900,000</u>	<u>900,000</u>
001 Travelling Allowance			900,000		900,000
A03806 Transportation of Goods			10,000	1,000	4,000
A03807 P.O.L Charges			2,000,000	1,200,000	1,800,000
A03808 Conveyance Charges			10,000	1,000	4,000
A039 TOTAL GENERAL			<u>3,660,000</u>	<u>1,718,000</u>	<u>3,195,000</u>
A03901 Stationery			250,000	190,000	270,000
A03902 Printing and Publication			<u>200,000</u>	<u>1,000</u>	<u>90,000</u>
001 Printing and Publications			200,000		90,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>30,000</u>	<u>45,000</u>
001 News Papers, Periodicals & Books			100,000		45,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>45,000</u>
001 Advertising & Publicity			50,000		45,000
A03918 Exhibitions, Fairs & Other National Celebrations			60,000	30,000	54,000
A03919 Payments to Others for Service Rendered			<u>300,000</u>	<u>151,000</u>	<u>270,000</u>
001 Payments to Others for Service Rendered			300,000		270,000
A03936 Foreign/Inland Training Course Fee			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,800,000</u>
001 Foreign Training			2,000,000		1,800,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>108,000</u>
001 Cost of Other Stores			100,000		108,000
A03955 Computer Stationary			200,000	101,000	153,000
A03970 Others			<u>400,000</u>	<u>114,000</u>	<u>360,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LQ4100 Inspectorate of Treasuries and Accounts					
001 Others			400,000		360,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,095,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,095,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	1,095,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000		2,000,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>50,000</u>	<u>180,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>50,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>50,000</u>	<u>180,000</u>
001 Entertainment & Gifts			200,000		180,000
A09 TOTAL PHYSICAL ASSETS			<u>551,000</u>	<u>164,000</u>	<u>381,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>50,000</u>	<u>204,000</u>
A09201 Hardware			250,000	50,000	200,000
A09203 I.T. Equipment					4,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>81,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>81,000</u>	<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>1,000</u>	<u>80,000</u>

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GENERAL ADMINISTRATION**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LQ4100	Inspectorate of Treasuries and Accounts				
A09601	Plant and Machinery		150,000	1,000	80,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>32,000</u>	<u>96,000</u>
A09701	Purchase of Furniture and Fixture		150,000	32,000	96,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>730,000</u>	<u>676,000</u>	<u>742,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>370,000</u>	<u>360,000</u>
A13001	Transport		300,000	370,000	360,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>200,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		50,000	200,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		30,000	30,000	22,000
A137	TOTAL COMPUTER EQUIPMENT		<u>350,000</u>	<u>76,000</u>	<u>270,000</u>
A13701	Hardware		100,000	60,000	135,000
A13702	Software		100,000	1,000	
A13703	I.T. Equipment		150,000	15,000	135,000
Inspectorate of Treasuries and Accounts			56,549,000	37,548,000	55,690,000

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GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
LQ4101	Treasuries/District Accounts Offices					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>882,090,000</u>	<u>783,609,000</u>	<u>922,210,000</u>
A011	TOTAL PAY	<u>1753</u>	<u>1753</u>	<u>587,024,000</u>	<u>486,411,000</u>	<u>661,259,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>431</u>	<u>1217</u>	<u>253,441,000</u>	<u>417,776,000</u>	<u>532,732,000</u>
A01101	Total Basic Pay of Officers	<u>431</u>	<u>1217</u>	<u>251,900,000</u>	<u>415,000,000</u>	<u>530,427,000</u>
T123-M	Treasury Officer/District Accounts Officer	(BPS-18)	38	38	59,600,000	42,424,000
A008-M	Accountant	(BPS-17)		199		131,139,000
D521-F	Deputy Treasury Officer/Deputy District	(BPS-17)		14		6,791,000
D521-M	Deputy Treasury Officer/Deputy District	(BPS-17)	194	180	92,500,000	87,309,000
A008-M	Accountant	(BPS-16)	199		99,800,000	
D522-F	Deputy Accountant	(BPS-16)		118		39,448,000
D522-M	Deputy Accountant	(BPS-16)		668		223,316,000
A01102	Personal pay			329,000	159,000	300,000
A01103	Special Pay			12,000	5,000	5,000
A01105	Qualification Pay			1,200,000	2,612,000	2,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1322</u>	<u>536</u>	<u>333,583,000</u>	<u>68,635,000</u>	<u>128,527,000</u>
A01151	Total Basic Pay of Other Staff	<u>1322</u>	<u>536</u>	<u>331,799,000</u>	<u>68,600,000</u>	<u>126,758,000</u>
S216-M	Stenographer	(BPS-15)	1	1	759,000	812,000
D522-F	Deputy Accountant	(BPS-14)	118		11,895,000	
D522-M	Deputy Accountant	(BPS-14)	668		202,859,000	
C173-M	Computer Operator	(BPS-12)	80	80	16,430,000	17,580,000
J019-F	Junior Clerk	(BPS-11)	5	1	670,000	516,000
J019-M	Junior Clerk	(BPS-11)	71	71	20,373,000	22,600,000
D003-M	Daftri	(BPS-04)		38		9,151,000
D089-M	Despatch Rider	(BPS-04)	1	1	518,000	554,000
G041-M	Generator Operator	(BPS-04)	36	36	7,345,000	7,859,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LQ4101 Treasuries/District Accounts Offices					
H053-M Head Stamper (BPS-04)	1	1	518,000		554,000
D003-M Daftri (BPS-02)	38		8,553,000		
C112-M Chowkidar (BPS-01)	75	75	11,477,000		12,280,000
F087-M Frash (BPS-01)	2	2	656,000		701,000
J019-M Junior Clerk (BPS-01)		1			150,000
M019-M Mali (BPS-01)	9	9	2,059,000		2,203,000
N006-M Naib Qasid (BPS-01)	179	179	39,920,000		42,714,000
S204-M Stamper (BPS-01)		4			654,000
S311-M Sanitary Worker (BPS-01)	37	36	7,249,000		7,876,000
W019-M Water Carrier (BPS-01)	1	1	518,000		554,000
A01152 Personal pay			266,000	35,000	266,000
A01153 Special Pay			3,000		3,000
A01155 Qualification Pay			1,515,000		1,500,000
A012 TOTAL ALLOWANCES			<u>295,066,000</u>	<u>297,198,000</u>	<u>260,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>274,716,000</u>	<u>272,804,000</u>	<u>240,421,000</u>
A01202 House Rent Allowance			37,826,000	45,650,000	37,930,000
A01203 Conveyance Allowance			66,345,000	62,000,000	60,190,000
A01207 Washing Allowance			8,000		2,000
A01208 Dress Allowance			8,000		2,000
A0120D Integrated Allowance			1,688,000	1,490,000	1,688,000
A01211 Hill Allowance			54,000	24,000	54,000
A01216 Qualification Allowance			720,000	1,750,000	1,300,000
A01217 Medical Allowance			34,404,000	27,200,000	30,108,000
A0121N Personal Allowance			278,000	226,000	278,000
A01226 Computer Allowance			277,000	1,000	277,000
A0122M Adhoc Relief Allowance-2016			49,283,000	37,800,000	40,081,000
A0122N Special Conveyance Allowance to Disabled Employees			156,000	164,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			83,528,000	48,800,000	50,085,000
A01238 Charge Allowance			36,000	9,000	36,000
A01239 Special Allowance			<u>5,000</u>		<u>5,000</u>
001 Special Allowance			5,000		5,000
A0123G Ad-hoc Relief Allowance-2018				47,680,000	18,085,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LQ4101 Treasuries/District Accounts Offices					
A01270 Others			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
001 Others			100,000	10,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,350,000</u>	<u>24,394,000</u>	<u>20,530,000</u>
A01273 Honoraria			<u>12,000,000</u>	<u>20,000,000</u>	<u>14,000,000</u>
000 Honoraria			12,000,000		14,000,000
A01274 Medical Charges			4,000,000	4,293,000	4,000,000
A01277 Contingent Paid Staff			3,800,000	100,000	2,280,000
A01278 Leave Salary			550,000	1,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>94,823,000</u>	<u>72,745,000</u>	<u>86,721,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,119,000</u>	<u>4,938,000</u>	<u>5,445,000</u>
A03201 Postage and Telegraph			2,500,000	1,258,000	2,250,000
A03202 Telephone and Trunk Call			4,369,000	3,430,000	2,880,000
A03204 Electronic Communication			100,000	100,000	180,000
A03205 Courier and Pilot Service			150,000	150,000	135,000
A033 TOTAL UTILITIES			<u>30,763,000</u>	<u>29,547,000</u>	<u>27,332,000</u>
A03301 Gas			2,000,000	1,111,000	1,350,000
A03302 Water			100,000	70,000	186,000
A03303 Electricity			<u>27,663,000</u>	<u>27,663,000</u>	<u>24,896,000</u>
001 Electricity			27,663,000		24,896,000
A03304 Hot and Cold Weather Charges			1,000,000	703,000	900,000
A034 TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,305,000</u>
A03402 Rent for Office Building			1,400,000	1,400,000	1,305,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,776,000</u>	<u>21,388,000</u>	<u>32,421,000</u>
A03801 Training - domestic			<u>9,000,000</u>	<u>1,000</u>	<u>6,480,000</u>
001 Training - domestic			9,000,000		6,480,000
A03805 Travelling Allowance			<u>13,000,000</u>	<u>14,000,000</u>	<u>13,500,000</u>
001 Travelling Allowance			13,000,000		13,500,000
A03806 Transportation of Goods			300,000	151,000	450,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LQ4101	Treasuries/District Accounts Offices				
A03807	P.O.L Charges		12,140,000	7,200,000	11,682,000
A03808	Conveyance Charges		336,000	36,000	309,000
A039	TOTAL GENERAL		<u>20,765,000</u>	<u>15,472,000</u>	<u>20,218,000</u>
A03901	Stationery		5,000,000	5,000,000	5,400,000
A03902	Printing and Publication		<u>4,200,000</u>	<u>2,614,000</u>	<u>3,780,000</u>
001	Printing and Publications		4,200,000		3,780,000
A03905	Newspapers Periodicals and Books		<u>400,000</u>	<u>201,000</u>	<u>450,000</u>
001	News Papers, Periodicals & Books		400,000		450,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>46,000</u>	<u>180,000</u>
001	Advertising & Publicity		200,000		180,000
A03917	Law Charges		15,000		13,000
A03918	Exhibitions, Fairs & Other National Celebrations		300,000	376,000	450,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>600,000</u>	<u>45,000</u>
001	Cost of Other Stores		50,000		45,000
A03955	Computer Stationary		5,100,000	3,067,000	4,950,000
A03970	Others		<u>5,500,000</u>	<u>3,568,000</u>	<u>4,950,000</u>
001	Others		5,500,000		4,950,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>16,518,000</u>	<u>32,144,000</u>	<u>42,254,000</u>
A041	TOTAL PENSION		<u>16,518,000</u>	<u>32,144,000</u>	<u>42,254,000</u>
A04114	Superannuation Encashment Of L.P.R		16,518,000	32,144,000	42,254,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		10,000,000		5,000,000
A09	TOTAL PHYSICAL ASSETS		<u>6,500,000</u>	<u>3,836,000</u>	<u>4,480,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>551,000</u>	<u>480,000</u>
A09201	Hardware		400,000	501,000	400,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LQ4101	Treasuries/District Accounts Offices				
A09203	I.T. Equipment		100,000	50,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>3,000,000</u>	<u>1,485,000</u>	<u>1,600,000</u>
A09601	Plant and Machinery		3,000,000	1,485,000	1,600,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>3,000,000</u>	<u>1,800,000</u>	<u>2,400,000</u>
A09701	Purchase of Furniture and Fixture		3,000,000	1,800,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,610,000</u>	<u>7,106,000</u>	<u>7,929,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000,000</u>	<u>3,000,000</u>	<u>2,700,000</u>
A13101	Machinery and Equipment		3,000,000	3,000,000	2,700,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,500,000</u>	<u>3,000,000</u>	<u>2,250,000</u>
A13201	Furniture and Fixture		2,500,000	3,000,000	2,250,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000,000</u>	<u>1,000</u>	<u>1,800,000</u>
A13301	Office Buildings		<u>2,000,000</u>	<u>1,000</u>	<u>1,800,000</u>
001	Office Buildings		2,000,000		1,800,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,110,000</u>	<u>1,105,000</u>	<u>1,179,000</u>
A13701	Hardware		100,000	100,000	270,000
A13702	Software		10,000	5,000	9,000
A13703	I.T. Equipment		1,000,000	1,000,000	900,000
Treasuries/District Accounts Offices			1,018,541,000	909,440,000	1,068,594,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011207	AUDITING SERVICES						
LQ4102	Local Fund Audit Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,339,000</u>	<u>15,244,000</u>	<u>18,751,000</u>
A011	TOTAL PAY				<u>10,131,000</u>	<u>7,522,000</u>	<u>8,868,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,114,000</u>	<u>4,208,000</u>	<u>5,136,000</u>
A01101	Total Basic Pay of Officers				<u>4,018,000</u>	<u>4,193,000</u>	<u>5,000,000</u>
P175-M	Provincial Director	(BPS-20)	1	1	1,240,000		1,149,000
D051-M	Deputy Director	(BPS-18)	1	1	687,000		521,000
A146-M	Assistant Director	(BPS-17)	4	4	1,853,000		1,433,000
A317-F	Auditor	(BPS-16)		2			375,000
A317-M	Auditor	(BPS-16)		7			1,028,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)		1			256,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	238,000		238,000
A01102	Personal pay				10,000		50,000
A01105	Qualification Pay				86,000	15,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,017,000</u>	<u>3,314,000</u>	<u>3,732,000</u>
A01151	Total Basic Pay of Other Staff				<u>5,949,000</u>	<u>3,314,000</u>	<u>3,624,000</u>
S078-M	Senior Clerk	(BPS-14)	1	1	429,000		401,000
A275-M	Assistant Superintendent	(BPS-13)	1		367,000		
A317-F	Auditor	(BPS-13)	2		447,000		
A317-M	Auditor	(BPS-13)	7		1,563,000		
C173-M	Computer Operator	(BPS-12)	2	2	425,000		437,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,292,000		1,345,000
D186-M	Driver	(BPS-04)	1	1	205,000		210,000
C112-M	Chowkidar	(BPS-01)	1	1	112,000		112,000
N006-M	Naib Qasid	(BPS-01)	7	7	966,000		973,000
S311-M	Sanitary Worker	(BPS-01)	1	1	143,000		146,000
A01152	Personal pay				10,000		50,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4102	Local Fund Audit Department				
A01155	Qualification Pay		58,000		58,000
A012	TOTAL ALLOWANCES		<u>9,208,000</u>	<u>7,722,000</u>	<u>9,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,608,000</u>	<u>4,691,000</u>	<u>5,483,000</u>
A01201	Senior Post Allowance		15,000		15,000
A01202	House Rent Allowance		900,000	1,108,000	1,100,000
A01203	Conveyance Allowance		900,000	981,000	900,000
A0120D	Integrated Allowance		48,000	22,000	50,000
A0120X	Ad - hoc Allowance - 2010			27,000	
A01216	Qualification Allowance		30,000	148,000	30,000
A01217	Medical Allowance		692,000	586,000	692,000
A0121Q	Audit & Accounts Allowance		1,000		1,000
A01224	Entertainment Allowance		8,000		8,000
A0122M	Adhoc Relief Allowance-2016		877,000	532,000	780,000
A0122N	Special Conveyance Allowance to Disabled Employees		10,000		10,000
A0122Y	Ad-hoc Relief Allowance 2017		977,000	662,000	977,000
A01238	Charge Allowance				150,000
A0123G	Ad-hoc Relief Allowance-2018			625,000	500,000
A01243	Special travelling allowance		150,000		150,000
A01270	Others				<u>120,000</u>
024	Ph.D. Allowance				120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,600,000</u>	<u>3,031,000</u>	<u>4,400,000</u>
A01271	Overtime Allowance		50,000		50,000
A01273	Honoraria		<u>1,000,000</u>	<u>175,000</u>	<u>800,000</u>
000	Honoraria		1,000,000		800,000
A01274	Medical Charges		500,000		500,000
A01277	Contingent Paid Staff		3,000,000	2,856,000	3,000,000
A01278	Leave Salary		50,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>32,710,000</u>	<u>19,902,000</u>	<u>31,410,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,700,000</u>	<u>574,000</u>	<u>1,800,000</u>
A03201	Postage and Telegraph		450,000	100,000	450,000
A03202	Telephone and Trunk Call		400,000	269,000	450,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4102	Local Fund Audit Department				
A03204	Electronic Communication		450,000	205,000	450,000
A03205	Courier and Pilot Service		400,000		450,000
A033	TOTAL UTILITIES		<u>2,220,000</u>	<u>1,214,000</u>	<u>2,340,000</u>
A03301	Gas		70,000	6,000	90,000
A03302	Water		150,000	9,000	180,000
A03303	Electricity		<u>1,800,000</u>	<u>1,098,000</u>	<u>1,800,000</u>
001	Electricity		1,800,000		1,800,000
A03304	Hot and Cold Weather Charges		200,000	101,000	270,000
A034	TOTAL OCCUPANCY COSTS		<u>7,790,000</u>	<u>7,731,000</u>	<u>7,875,000</u>
A03402	Rent for Office Building		7,740,000	7,728,000	7,830,000
A03407	Rates and Taxes		50,000	3,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,900,000</u>	<u>1,153,000</u>	<u>5,535,000</u>
A03801	Training - domestic		<u>800,000</u>		<u>1,800,000</u>
001	Training - domestic		800,000		1,800,000
A03805	Travelling Allowance		<u>1,800,000</u>		<u>1,620,000</u>
001	Travelling Allowance		1,800,000		1,620,000
A03806	Transportation of Goods		50,000		45,000
A03807	P.O.L Charges		1,800,000	741,000	1,620,000
A03808	Conveyance Charges		450,000	412,000	450,000
A039	TOTAL GENERAL		<u>16,100,000</u>	<u>9,230,000</u>	<u>13,860,000</u>
A03901	Stationery		900,000	900,000	900,000
A03902	Printing and Publication		<u>800,000</u>	<u>803,000</u>	<u>900,000</u>
001	Printing and Publications		800,000		900,000
A03903	Conference/Seminars/Workshops/ Symposia		2,500,000	1,258,000	2,250,000
A03904	Hire of Vehicles		50,000		90,000
A03905	Newspapers Periodicals and Books		<u>900,000</u>	<u>453,000</u>	<u>900,000</u>
001	News Papers, Periodicals & Books		900,000		900,000
A03906	Uniforms and Protective Clothing		150,000	76,000	180,000
A03907	Advertising & Publicity		<u>800,000</u>	<u>543,000</u>	<u>720,000</u>
001	Advertising & Publicity		800,000		720,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4102 Local Fund Audit Department					
A03918 Exhibitions, Fairs & Other National Celebrations			400,000	201,000	360,000
A03919 Payments to Others for Service Rendered			<u>1,500,000</u>		<u>810,000</u>
001 Payments to Others for Service Rendered			1,500,000		810,000
A03927 Purchase of drug and medicines				20,000	
A03936 Foreign/Inland Training Course Fee			<u>4,000,000</u>	<u>2,313,000</u>	<u>2,700,000</u>
001 Foreign Training			4,000,000		2,700,000
A03942 Cost of Other Stores			<u>1,800,000</u>	<u>1,206,000</u>	<u>1,800,000</u>
001 Cost of Other Stores			1,800,000		1,800,000
A03955 Computer Stationary			700,000	552,000	630,000
A03970 Others			<u>1,600,000</u>	<u>905,000</u>	<u>1,620,000</u>
001 Others			1,600,000	905,000	1,620,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment Of L.P.R					10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>10,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>10,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>10,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					10,000
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>403,000</u>	<u>720,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>403,000</u>	<u>720,000</u>
A06301 Entertainments & Gifts			<u>800,000</u>	<u>403,000</u>	<u>720,000</u>
001 Entertainment & Gifts			800,000		720,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>420,000</u>	<u>1,249,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>405,000</u>	<u>609,000</u>

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4102	Local Fund Audit Department				
A09201	Hardware		10,000	5,000	209,000
A09202	Software				80,000
A09203	I.T. Equipment			400,000	320,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>	<u>5,000</u>	<u>160,000</u>
A09501	Transport		<u>10,000</u>	<u>5,000</u>	<u>160,000</u>
001	Transport		10,000		160,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>5,000</u>	<u>240,000</u>
A09601	Plant and Machinery		10,000	5,000	240,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>240,000</u>
A09701	Purchase of Furniture and Fixture		10,000	5,000	240,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,400,000</u>	<u>3,503,000</u>	<u>3,285,000</u>
A130	TOTAL TRANSPORT		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,620,000</u>
A13001	Transport		1,800,000	1,800,000	1,620,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>800,000</u>	<u>803,000</u>	<u>720,000</u>
A13101	Machinery and Equipment		800,000	803,000	720,000
A132	TOTAL FURNITURE AND FIXTURE		<u>800,000</u>	<u>900,000</u>	<u>720,000</u>
A13201	Furniture and Fixture		800,000	900,000	720,000
A137	TOTAL COMPUTER EQUIPMENT				<u>225,000</u>
A13701	Hardware				90,000
A13702	Software				45,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019 2019-2020	2018-2019	2018-2019	2019-2020

01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011207	AUDITING SERVICES			

LQ4102 Local Fund Audit Department

A13703 I.T. Equipment

90,000

Local Fund Audit Department

56,289,000

39,472,000

55,435,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4561 Divisional Directorate LFA Lahore Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,882,000</u>	<u>69,583,000</u>	<u>64,722,000</u>
A011 TOTAL PAY	112	112	<u>48,353,000</u>	<u>43,642,000</u>	<u>37,130,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	94	<u>24,996,000</u>	<u>32,856,000</u>	<u>30,171,000</u>
A01101 Total Basic Pay of Officers	33	94	<u>24,727,000</u>	<u>32,459,000</u>	<u>28,000,000</u>
D100-M Director (BPS-19)	4	4	5,270,000		4,000,000
D051-M Deputy Director (BPS-18)	10	10	9,108,000		6,000,000
A146-M Assistant Director (BPS-17)	11	11	4,655,000		4,248,000
A316-M Audit Officer (BPS-17)		7			3,885,000
A316-M Audit Officer (BPS-16)	7		4,982,000		
A317-F Auditor (BPS-16)		9			3,000,000
A317-M Auditor (BPS-16)		52			5,987,000
A336-M Assistant/Deputy Superintendent (BPS-16)	1	1	712,000		880,000
A01102 Personal pay			10,000		1,650,000
A01105 Qualification Pay			259,000	397,000	521,000
A011-2 TOTAL PAY OF OTHER STAFF	79	18	<u>23,357,000</u>	<u>10,786,000</u>	<u>6,959,000</u>
A01151 Total Basic Pay of Other Staff	79	18	<u>23,174,000</u>	<u>10,691,000</u>	<u>3,700,000</u>
S216-M Stenographer (BPS-15)	1	1	247,000		470,000
A317-M Auditor (BPS-14)	61		19,445,000		
S078-M Senior Clerk (BPS-14)	1	1	261,000		280,000
C173-M Computer Operator (BPS-12)	1	1	247,000		360,000
J019-M Junior Clerk (BPS-11)	5	5	1,083,000		910,000
D186-M Driver (BPS-04)	1	1	127,000		130,000
D003-M Daftri (BPS-02)	1	1	227,000		240,000
C112-M Chowkidar (BPS-01)	1	1	133,000		130,000
F087-M Frash (BPS-01)	1	1	150,000		157,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4561 Divisional Directorate LFA Lahore Division					
N006-M Naib Qasid (BPS-01)	5	5	1,085,000		810,000
S311-M Sanitary Worker (BPS-01)	1	1	169,000		213,000
A01152 Personal pay			10,000		1,650,000
A01155 Qualification Pay			173,000	95,000	1,609,000
A012 TOTAL ALLOWANCES			<u>28,529,000</u>	<u>25,941,000</u>	<u>27,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,669,000</u>	<u>24,230,000</u>	<u>22,757,000</u>
A01202 House Rent Allowance			4,500,000	4,656,000	4,500,000
A01203 Conveyance Allowance			3,800,000	5,019,000	3,500,000
A0120D Integrated Allowance			87,000	26,000	38,000
A01216 Qualification Allowance			717,000	136,000	187,000
A01217 Medical Allowance			1,800,000	2,396,000	2,000,000
A0121Q Audit & Accounts Allowance			33,000		33,000
A01224 Entertainment Allowance			36,000	19,000	12,000
A0122M Adhoc Relief Allowance-2016			4,000,000	3,471,000	3,000,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	57,000	357,000
A0122Y Ad-hoc Relief Allowance 2017			8,500,000	4,503,000	5,110,000
A01238 Charge Allowance				57,000	1,200,000
A0123G Ad-hoc Relief Allowance-2018				3,880,000	1,500,000
A01243 Special travelling allowance			160,000	10,000	1,200,000
A01270 Others					<u>120,000</u>
024 Ph.D. Allowance					120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,860,000</u>	<u>1,711,000</u>	<u>4,835,000</u>
A01271 Overtime Allowance			50,000	15,000	50,000
A01273 Honoraria			<u>1,800,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
000 Honoraria			1,800,000		1,000,000
A01274 Medical Charges			2,600,000	400,000	3,000,000
A01277 Contingent Paid Staff			360,000	96,000	360,000
A01278 Leave Salary			50,000		425,000
A03 TOTAL OPERATING EXPENSES			<u>17,996,000</u>	<u>2,326,000</u>	<u>14,293,000</u>

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4561 Divisional Directorate LFA Lahore Division					
A032 TOTAL COMMUNICATIONS			<u>1,550,000</u>	<u>199,000</u>	<u>1,890,000</u>
A03201 Postage and Telegraph			600,000	2,000	720,000
A03202 Telephone and Trunk Call			250,000	25,000	180,000
A03204 Electronic Communication			600,000	172,000	720,000
A03205 Courier and Pilot Service			100,000		270,000
A033 TOTAL UTILITIES			<u>430,000</u>	<u>7,000</u>	<u>361,000</u>
A03301 Gas			10,000		
A03302 Water			10,000		
A03303 Electricity			<u>10,000</u>		<u>1,000</u>
001 Electricity			10,000		1,000
A03304 Hot and Cold Weather Charges			400,000	7,000	360,000
A034 TOTAL OCCUPANCY COSTS			<u>16,000</u>		<u>6,000</u>
A03402 Rent for Office Building			10,000		1,000
A03407 Rates and Taxes			6,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,850,000</u>	<u>384,000</u>	<u>3,693,000</u>
A03801 Training - domestic			<u>1,500,000</u>		<u>1,350,000</u>
001 Training - domestic			1,500,000		1,350,000
A03805 Travelling Allowance			<u>2,200,000</u>	<u>300,000</u>	<u>1,758,000</u>
001 Travelling Allowance			2,200,000		1,758,000
A03806 Transportation of Goods			50,000		45,000
A03807 P.O.L Charges			300,000		270,000
A03808 Conveyance Charges			800,000	84,000	270,000
A039 TOTAL GENERAL			<u>11,150,000</u>	<u>1,736,000</u>	<u>8,343,000</u>
A03901 Stationery			1,400,000	244,000	720,000
A03902 Printing and Publication			<u>1,300,000</u>	<u>154,000</u>	<u>720,000</u>
001 Printing and Publications			1,300,000		720,000
A03903 Conference/Seminars/Workshops/ Symposia			1,400,000	232,000	720,000
A03904 Hire of Vehicles			50,000		90,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4561 Divisional Directorate LFA Lahore Division					
A03905 Newspapers Periodicals and Books			<u>1,400,000</u>	<u>105,000</u>	<u>1,044,000</u>
001 News Papers, Periodicals & Books			1,400,000		1,044,000
A03906 Uniforms and Protective Clothing			100,000	8,000	9,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>21,000</u>	<u>270,000</u>
001 Advertising & Publicity			200,000		270,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	51,000	270,000
A03919 Payments to Others for Service Rendered			<u>100,000</u>		<u>90,000</u>
001 Payments to Others for Service Rendered			100,000		90,000
A03927 Purchase of drug and medicines				10,000	
A03936 Foreign/Inland Training Course Fee			<u>800,000</u>	<u>47,000</u>	<u>720,000</u>
001 Foreign Training			800,000		720,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>455,000</u>	<u>1,350,000</u>
001 Cost of Other Stores			1,500,000		1,350,000
A03955 Computer Stationary			1,100,000	154,000	990,000
A03970 Others			<u>1,500,000</u>	<u>255,000</u>	<u>1,350,000</u>
001 Others			1,500,000	255,000	1,350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>12,105,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>12,105,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000		12,105,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>2,500,000</u>	<u>10,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>2,500,000</u>	<u>10,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,500,000</u>	<u>10,300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		10,300,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>101,000</u>	<u>180,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>101,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>101,000</u>	<u>180,000</u>

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GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4561 Divisional Directorate LFA Lahore Division					
001 Entertainment & Gifts			200,000		180,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>20,000</u>	<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>240,000</u>
A09201 Hardware			10,000	5,000	80,000
A09202 Software					80,000
A09203 I.T. Equipment					80,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09501 Transport			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
001 Transport			10,000		80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09601 Plant and Machinery			10,000	5,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			10,000	5,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>393,000</u>	<u>990,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>193,000</u>	<u>270,000</u>
A13001 Transport			200,000	193,000	270,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			200,000	150,000	180,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4561	Divisional Directorate LFA Lahore Division				
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>50,000</u>	<u>270,000</u>
A13201	Furniture and Fixture		200,000	50,000	270,000
A137	TOTAL COMPUTER EQUIPMENT				<u>270,000</u>
A13701	Hardware				90,000
A13702	Software				90,000
A13703	I.T. Equipment				90,000
Divisional Directorate LFA Lahore Division			97,718,000	74,923,000	103,070,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4562 Divisional Directorate LFA Faisalabad Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,292,000</u>	<u>41,387,000</u>	<u>40,045,000</u>
A011 TOTAL PAY	81	81	<u>30,467,000</u>	<u>25,752,000</u>	<u>25,399,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	68	<u>15,276,000</u>	<u>19,123,000</u>	<u>21,205,000</u>
A01101 Total Basic Pay of Officers	24	68	<u>15,136,000</u>	<u>18,894,000</u>	<u>20,249,000</u>
D100-M Director (BPS-19)	2	2	2,269,000		2,261,000
D051-M Deputy Director (BPS-18)	8	8	5,467,000		5,597,000
A146-M Assistant Director (BPS-17)	7	7	4,154,000		4,230,000
A316-M Audit Officer (BPS-17)		6			2,250,000
A316-M Audit Officer (BPS-16)	6		3,055,000		
A317-F Auditor (BPS-16)		7			1,660,000
A317-M Auditor (BPS-16)		37			4,051,000
A336-M Assistant/Deputy Superintendent (BPS-16)	1	1	191,000		200,000
A01102 Personal pay			10,000		500,000
A01105 Qualification Pay			130,000	229,000	456,000
A011-2 TOTAL PAY OF OTHER STAFF	57	13	<u>15,191,000</u>	<u>6,629,000</u>	<u>4,194,000</u>
A01151 Total Basic Pay of Other Staff	57	13	<u>15,059,000</u>	<u>6,620,000</u>	<u>3,194,000</u>
S216-M Stenographer (BPS-15)	1	1	190,000		205,000
A317-M Auditor (BPS-14)	44		12,200,000		
S014-M Salary Of Speaker (BPS-14)		1			340,000
S078-M Senior Clerk (BPS-14)	1		345,000		
C174-M Computer Operator (BPS-12)	1	1	167,000		178,000
J019-M Junior Clerk (BPS-11)	3	3	819,000		1,119,000
D186-M Driver (BPS-05)	1	1	286,000		292,000
D003-M Daftri (BPS-04)	1	1	132,000		130,000
N006-M Naib Qasid (BPS-03)	4		801,000		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4562	Divisional Directorate LFA Faisalabad Division				
C112-M Chowkidar	(BPS-01)	1	1	119,000	120,000
N006-M Naib Qasid	(BPS-01)		4		810,000
A01152 Personal pay				10,000	500,000
A01155 Qualification Pay				122,000	9,000
A012	TOTAL ALLOWANCES			<u>12,825,000</u>	<u>15,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,345,000</u>	<u>14,643,000</u>
A01202 House Rent Allowance				1,300,000	2,986,000
A01203 Conveyance Allowance				1,800,000	3,361,000
A0120D Integrated Allowance				25,000	33,000
A01216 Qualification Allowance				300,000	440,000
A01217 Medical Allowance				1,137,000	1,417,000
A0121Q Audit & Accounts Allowance				27,000	27,000
A01224 Entertainment Allowance				12,000	15,000
A0122M Adhoc Relief Allowance-2016				2,402,000	1,845,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	35,000
A0122Y Ad-hoc Relief Allowance 2017				2,700,000	2,190,000
A01238 Charge Allowance					36,000
A0123G Ad-hoc Relief Allowance-2018					2,300,000
A01243 Special travelling allowance				630,000	630,000
A01270 Others					<u>120,000</u>
024 Ph.D. Allowance					120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,480,000</u>	<u>992,000</u>
A01271 Overtime Allowance				50,000	50,000
A01273 Honoraria				<u>1,000,000</u>	<u>928,000</u>
000 Honoraria				1,000,000	1,000,000
A01274 Medical Charges				1,020,000	64,000
A01277 Contingent Paid Staff				360,000	500,000
A01278 Leave Salary				50,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>20,941,000</u>	<u>6,771,000</u>

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4562 Divisional Directorate LFA Faisalabad Division					
A032 TOTAL COMMUNICATIONS			<u>1,550,000</u>	<u>160,000</u>	<u>1,872,000</u>
A03201 Postage and Telegraph			600,000	61,000	882,000
A03202 Telephone and Trunk Call			250,000	84,000	270,000
A03204 Electronic Communication			600,000	15,000	540,000
A03205 Courier and Pilot Service			100,000		180,000
A033 TOTAL UTILITIES			<u>985,000</u>	<u>96,000</u>	<u>1,225,000</u>
A03301 Gas			15,000		16,000
A03302 Water			20,000	4,000	21,000
A03303 Electricity			<u>500,000</u>	<u>85,000</u>	<u>540,000</u>
001 Electricity			500,000		540,000
A03304 Hot and Cold Weather Charges			450,000	7,000	648,000
A034 TOTAL OCCUPANCY COSTS			<u>2,506,000</u>	<u>1,800,000</u>	<u>1,789,000</u>
A03402 Rent for Office Building			2,500,000	1,800,000	1,782,000
A03407 Rates and Taxes			6,000		7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,050,000</u>	<u>3,275,000</u>	<u>3,375,000</u>
A03801 Training - domestic			<u>1,400,000</u>	<u>1,505,000</u>	<u>1,260,000</u>
001 Training - domestic			1,400,000		1,260,000
A03805 Travelling Allowance			<u>2,200,000</u>	<u>1,523,000</u>	<u>1,350,000</u>
001 Travelling Allowance			2,200,000		1,350,000
A03806 Transportation of Goods			50,000		45,000
A03807 P.O.L Charges			300,000	97,000	450,000
A03808 Conveyance Charges			1,100,000	150,000	270,000
A039 TOTAL GENERAL			<u>10,850,000</u>	<u>1,440,000</u>	<u>8,082,000</u>
A03901 Stationery			1,400,000	357,000	1,260,000
A03902 Printing and Publication			<u>1,300,000</u>	<u>86,000</u>	<u>900,000</u>
001 Printing and Publications			1,300,000		900,000
A03903 Conference/Seminars/Workshops/ Symposia			1,200,000	98,000	1,080,000
A03904 Hire of Vehicles			50,000		90,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4562 Divisional Directorate LFA Faisalabad Division					
A03905 Newspapers Periodicals and Books			<u>1,400,000</u>	<u>24,000</u>	<u>882,000</u>
001 News Papers, Periodicals & Books			1,400,000		882,000
A03906 Uniforms and Protective Clothing			100,000		90,000
A03907 Advertising & Publicity			<u>200,000</u>		<u>270,000</u>
001 Advertising & Publicity			200,000		270,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000		270,000
A03919 Payments to Others for Service Rendered			<u>100,000</u>		<u>180,000</u>
001 Payments to Others for Service Rendered			100,000		180,000
A03927 Purchase of drug and medicines				10,000	
A03936 Foreign/Inland Training Course Fee			<u>800,000</u>	<u>228,000</u>	<u>720,000</u>
001 Foreign Training			800,000		720,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>33,000</u>	<u>720,000</u>
001 Cost of Other Stores			1,500,000		720,000
A03955 Computer Stationary			1,000,000	208,000	720,000
A03970 Others			<u>1,500,000</u>	<u>396,000</u>	<u>900,000</u>
001 Others			1,500,000	396,000	900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>586,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>586,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	586,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>2,997,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>2,997,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,997,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		5,000,000
A06 TOTAL TRANSFERS			<u>200,000</u>		<u>648,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		<u>648,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>		<u>648,000</u>

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4562 Divisional Directorate LFA Faisalabad Division					
001 Entertainment & Gifts			200,000		648,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>20,000</u>	<u>960,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>480,000</u>
A09201 Hardware			10,000	5,000	160,000
A09202 Software					160,000
A09203 I.T. Equipment					160,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>5,000</u>	<u>160,000</u>
A09501 Transport			<u>10,000</u>	<u>5,000</u>	<u>160,000</u>
001 Transport			10,000		160,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>5,000</u>	<u>160,000</u>
A09601 Plant and Machinery			10,000	5,000	160,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>160,000</u>
A09701 Purchase of Furniture and Fixture			10,000	5,000	160,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>300,000</u>	<u>990,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>270,000</u>
A13001 Transport			200,000	100,000	270,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		<u>180,000</u>
A13101 Machinery and Equipment			200,000		180,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4562	Divisional Directorate LFA Faisalabad Division				
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
A13201	Furniture and Fixture		200,000	200,000	270,000
A137	TOTAL COMPUTER EQUIPMENT				<u>270,000</u>
A13701	Hardware				90,000
A13702	Software				90,000
A13703	I.T. Equipment				90,000
Divisional Directorate LFA Faisalabad Division			67,073,000	52,061,000	68,986,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4563 Divisional Directorate LFA Gujranwala Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,999,000</u>	<u>44,409,000</u>	<u>48,060,000</u>
A011 TOTAL PAY	86	86	<u>38,181,000</u>	<u>26,822,000</u>	<u>30,174,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	72	<u>20,420,000</u>	<u>22,092,000</u>	<u>24,456,000</u>
A01101 Total Basic Pay of Officers	27	72	<u>20,079,000</u>	<u>21,858,000</u>	<u>23,056,000</u>
D100-M Director (BPS-19)	1	1	1,244,000		1,536,000
D051-M Deputy Director (BPS-18)	9	9	7,801,000		4,644,000
A146-M Assistant Director (BPS-17)	12	12	7,909,000		5,767,000
A316-M Audit Officer (BPS-17)		4			2,880,000
A316-M Audit Officer (BPS-16)	4		2,556,000		
A317-F Auditor (BPS-16)		8			2,040,000
A317-M Auditor (BPS-16)		37			5,739,000
A336-M Assistant/Deputy Superintendent (BPS-16)	1	1	569,000		450,000
A01102 Personal pay			10,000		1,000,000
A01105 Qualification Pay			331,000	234,000	400,000
A011-2 TOTAL PAY OF OTHER STAFF	59	14	<u>17,761,000</u>	<u>4,730,000</u>	<u>5,718,000</u>
A01151 Total Basic Pay of Other Staff	59	14	<u>17,638,000</u>	<u>4,701,000</u>	<u>4,718,000</u>
S216-M Stenographer (BPS-15)	1	1	682,000		701,000
A317-M Auditor (BPS-14)	45		14,354,000		
S078-M Senior Clerk (BPS-14)	1	1	386,000		510,000
C174-M Computer Operator (BPS-12)	1	1	259,000		770,000
J019-M Junior Clerk (BPS-11)	4	4	724,000		1,000,000
D186-M Driver (BPS-04)	1	1	355,000		380,000
D003-M Daftri (BPS-02)	1	1	249,000		350,000
C112-M Chowkidar (BPS-01)	1	1	144,000		227,000
N006-M Naib Qasid (BPS-01)	4	4	485,000		780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4563	Divisional Directorate LFA Gujranwala Division				
A01152	Personal pay		51,000	9,000	500,000
A01155	Qualification Pay		72,000	20,000	500,000
A012	TOTAL ALLOWANCES		<u>12,818,000</u>	<u>17,587,000</u>	<u>17,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,558,000</u>	<u>16,000,000</u>	<u>14,926,000</u>
A01202	House Rent Allowance		2,000,000	2,756,000	2,500,000
A01203	Conveyance Allowance		2,000,000	3,374,000	3,700,000
A0120D	Integrated Allowance		32,000	32,000	28,000
A01216	Qualification Allowance			295,000	200,000
A01217	Medical Allowance		1,800,000	1,599,000	1,800,000
A0121Q	Audit & Accounts Allowance		36,000		36,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122M	Adhoc Relief Allowance-2016		2,000,000	2,063,000	2,400,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		2,500,000	2,959,000	2,500,000
A01238	Charge Allowance				300,000
A0123G	Ad-hoc Relief Allowance-2018			2,880,000	1,000,000
A01243	Special travelling allowance		160,000		300,000
A01270	Others				<u>120,000</u>
024	Ph.D. Allowence				120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,260,000</u>	<u>1,587,000</u>	<u>2,960,000</u>
A01271	Overtime Allowance		50,000		50,000
A01273	Honoraria		<u>1,000,000</u>	<u>1,160,000</u>	<u>1,500,000</u>
000	Honoraria		1,000,000		1,500,000
A01274	Medical Charges		800,000	337,000	1,000,000
A01277	Contingent Paid Staff		360,000	90,000	360,000
A01278	Leave Salary		50,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>22,066,000</u>	<u>5,619,000</u>	<u>18,278,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000,000</u>	<u>371,000</u>	<u>1,845,000</u>
A03201	Postage and Telegraph		850,000	110,000	765,000
A03202	Telephone and Trunk Call		250,000	181,000	180,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4563	Divisional Directorate LFA Gujranwala Division				
A03204	Electronic Communication		800,000	60,000	720,000
A03205	Courier and Pilot Service		100,000	20,000	180,000
A033	TOTAL UTILITIES		<u>660,000</u>	<u>208,000</u>	<u>497,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>135,000</u>
001	Electricity		60,000		135,000
A03304	Hot and Cold Weather Charges		600,000	108,000	360,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>		<u>6,000</u>
A03402	Rent for Office Building				1,000
A03407	Rates and Taxes		6,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,950,000</u>	<u>2,129,000</u>	<u>4,590,000</u>
A03801	Training - domestic		<u>1,500,000</u>	<u>851,000</u>	<u>1,350,000</u>
001	Training - domestic		1,500,000		1,350,000
A03805	Travelling Allowance		<u>2,700,000</u>	<u>805,000</u>	<u>2,475,000</u>
001	Travelling Allowance		2,700,000		2,475,000
A03806	Transportation of Goods		50,000		45,000
A03807	P.O.L Charges		300,000	323,000	450,000
A03808	Conveyance Charges		1,400,000	150,000	270,000
A039	TOTAL GENERAL		<u>13,450,000</u>	<u>2,911,000</u>	<u>11,340,000</u>
A03901	Stationery		1,800,000	381,000	1,620,000
A03902	Printing and Publication		<u>1,700,000</u>	<u>668,000</u>	<u>1,530,000</u>
001	Printing and Publications		1,700,000		1,530,000
A03903	Conference/Seminars/Workshops/ Symposia		1,500,000	216,000	1,350,000
A03904	Hire of Vehicles		50,000	8,000	90,000
A03905	Newspapers Periodicals and Books		<u>1,800,000</u>	<u>547,000</u>	<u>720,000</u>
001	News Papers, Periodicals & Books		1,800,000		720,000
A03906	Uniforms and Protective Clothing		100,000	50,000	90,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>108,000</u>	<u>180,000</u>

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4563 Divisional Directorate LFA Gujranwala Division					
001 Advertising & Publicity			200,000		180,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	101,000	270,000
A03919 Payments to Others for Service Rendered			<u>100,000</u>		<u>90,000</u>
001 Payments to Others for Service Rendered			100,000		90,000
A03936 Foreign/Inland Training Course Fee			<u>800,000</u>		<u>720,000</u>
001 Foreign Training			800,000		720,000
A03942 Cost of Other Stores			<u>1,900,000</u>	<u>232,000</u>	<u>1,710,000</u>
001 Cost of Other Stores			1,900,000		1,710,000
A03955 Computer Stationary			1,500,000	400,000	1,350,000
A03970 Others			<u>1,800,000</u>	<u>200,000</u>	<u>1,620,000</u>
001 Others			1,800,000	200,000	1,620,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,500,000</u>	<u>5,960,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,500,000</u>	<u>5,960,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	1,500,000	5,960,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>497,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>497,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>497,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		5,000,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>180,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>100,000</u>	<u>180,000</u>
001 Entertainment & Gifts			200,000		180,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>20,000</u>	<u>480,000</u>

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4563 Divisional Directorate LFA Gujranwala Division					
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>240,000</u>
A09201 Hardware			10,000	5,000	80,000
A09202 Software					80,000
A09203 I.T. Equipment					80,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09501 Transport			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
001 Transport			10,000		80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09601 Plant and Machinery			10,000	5,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			10,000	5,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>425,000</u>	<u>990,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	<u>270,000</u>
A13001 Transport			200,000	150,000	270,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>50,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			200,000	50,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>175,000</u>	<u>270,000</u>
A13201 Furniture and Fixture			200,000	175,000	270,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4563	Divisional Directorate LFA Gujranwala Division				
A133	TOTAL BUILDINGS AND STRUCTURE				
				<u>50,000</u>	
A13301	Office Buildings			50,000	
A137	TOTAL COMPUTER EQUIPMENT				
					<u>270,000</u>
A13701	Hardware				90,000
A13702	Software				90,000
A13703	I.T. Equipment				90,000
Divisional Directorate LFA Gujranwala Division			75,905,000	52,570,000	78,948,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4564 Divisional Directorate LFA Rawalpindi Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,979,000</u>	<u>59,252,000</u>	<u>53,816,000</u>
A011 TOTAL PAY	86	86	<u>39,194,000</u>	<u>40,275,000</u>	<u>36,925,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	73	<u>20,236,000</u>	<u>24,399,000</u>	<u>32,061,000</u>
A01101 Total Basic Pay of Officers	28	73	<u>19,794,000</u>	<u>23,930,000</u>	<u>30,841,000</u>
D100-M Director (BPS-19)	1	1	1,097,000		1,300,000
D051-M Deputy Director (BPS-18)	8	8	6,552,000		5,700,000
A146-M Assistant Director (BPS-17)	14	14	9,063,000		8,860,000
A316-M Audit Officer (BPS-17)		4			2,591,000
A316-M Audit Officer (BPS-16)	4		2,793,000		
A317-F Auditor (BPS-16)		7			1,097,000
A317-M Auditor (BPS-16)		38			10,943,000
A336-M Assistant/Deputy Superintendent (BPS-16)	1	1	289,000		350,000
A01102 Personal pay			10,000	71,000	500,000
A01105 Qualification Pay			432,000	398,000	720,000
A011-2 TOTAL PAY OF OTHER STAFF	58	13	<u>18,958,000</u>	<u>15,876,000</u>	<u>4,864,000</u>
A01151 Total Basic Pay of Other Staff	58	13	<u>18,516,000</u>	<u>15,520,000</u>	<u>3,932,000</u>
S216-M Stenographer (BPS-15)	1	1	401,000		450,000
A317-M Auditor (BPS-14)	45		15,111,000		
S078-M Senior Clerk (BPS-14)	1	1	232,000		310,000
C174-M Computer Operator (BPS-12)	1	1	259,000		480,000
J019-M Junior Clerk (BPS-11)	3	3	819,000		946,000
D186-M Driver (BPS-04)	1	1	320,000		330,000
D003-M Daftri (BPS-02)	1	1	320,000		326,000
C112-M Chowkidar (BPS-01)	1	1	160,000		170,000
N006-M Naib Qasid (BPS-01)	4	4	894,000		920,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4564 Divisional Directorate LFA Rawalpindi Division					
A01152 Personal pay			10,000	10,000	500,000
A01155 Qualification Pay			432,000	346,000	432,000
A012 TOTAL ALLOWANCES			<u>14,785,000</u>	<u>18,977,000</u>	<u>16,891,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,245,000</u>	<u>16,853,000</u>	<u>14,351,000</u>
A01202 House Rent Allowance			2,000,000	2,428,000	2,200,000
A01203 Conveyance Allowance			2,500,000	2,988,000	2,500,000
A0120D Integrated Allowance			27,000	118,000	27,000
A0120Q Fixed Daily Allowance			30,000		30,000
A01211 Hill Allowance			138,000	78,000	138,000
A01216 Qualification Allowance			360,000	445,000	300,000
A01217 Medical Allowance			1,500,000	1,630,000	1,500,000
A01224 Entertainment Allowance			6,000	39,000	6,000
A0122M Adhoc Relief Allowance-2016			2,000,000	2,376,000	2,000,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	24,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			3,500,000	3,350,000	3,500,000
A01238 Charge Allowance					500,000
A0123G Ad-hoc Relief Allowance-2018				3,377,000	1,000,000
A01243 Special travelling allowance			160,000		500,000
A01270 Others					<u>120,000</u>
024 Ph.D. Allowance					120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,540,000</u>	<u>2,124,000</u>	<u>2,540,000</u>
A01271 Overtime Allowance			50,000		50,000
A01273 Honoraria			<u>1,000,000</u>	<u>980,000</u>	<u>1,000,000</u>
000 Honoraria			1,000,000		1,000,000
A01274 Medical Charges			1,080,000	1,034,000	1,080,000
A01277 Contingent Paid Staff			360,000	110,000	360,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>23,426,000</u>	<u>13,231,000</u>	<u>19,485,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,600,000</u>	<u>582,000</u>	<u>1,395,000</u>
A03201 Postage and Telegraph			600,000	192,000	540,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4564 Divisional Directorate LFA Rawalpindi Division					
A03202 Telephone and Trunk Call			250,000	250,000	180,000
A03204 Electronic Communication			650,000	90,000	585,000
A03205 Courier and Pilot Service			100,000	50,000	90,000
A033 TOTAL UTILITIES			<u>720,000</u>	<u>438,000</u>	<u>828,000</u>
A03301 Gas			50,000	50,000	90,000
A03302 Water			20,000	20,000	18,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>270,000</u>
001 Electricity			150,000		270,000
A03304 Hot and Cold Weather Charges			500,000	218,000	450,000
A034 TOTAL OCCUPANCY COSTS			<u>3,606,000</u>	<u>3,606,000</u>	<u>3,249,000</u>
A03402 Rent for Office Building			3,600,000	3,600,000	3,240,000
A03407 Rates and Taxes			6,000	6,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,550,000</u>	<u>3,010,000</u>	<u>3,420,000</u>
A03801 Training - domestic			<u>1,500,000</u>	<u>608,000</u>	<u>450,000</u>
001 Training - domestic			1,500,000		450,000
A03805 Travelling Allowance			<u>2,500,000</u>	<u>1,926,000</u>	<u>2,205,000</u>
001 Travelling Allowance			2,500,000		2,205,000
A03806 Transportation of Goods			50,000	26,000	45,000
A03807 P.O.L Charges			300,000	300,000	450,000
A03808 Conveyance Charges			1,200,000	150,000	270,000
A039 TOTAL GENERAL			<u>11,950,000</u>	<u>5,595,000</u>	<u>10,593,000</u>
A03901 Stationery			1,700,000	1,228,000	1,530,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>652,000</u>	<u>1,350,000</u>
001 Printing and Publications			1,500,000		1,350,000
A03903 Conference/Seminars/Workshops/ Symposia			1,500,000	608,000	1,350,000
A03904 Hire of Vehicles			50,000	26,000	90,000
A03905 Newspapers Periodicals and Books			<u>1,500,000</u>	<u>662,000</u>	<u>963,000</u>
001 News Papers, Periodicals & Books			1,500,000		963,000
A03906 Uniforms and Protective Clothing			100,000		90,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4564	Divisional Directorate LFA Rawalpindi Division				
A03907	Advertising & Publicity		<u>200,000</u>	<u>51,000</u>	<u>180,000</u>
001	Advertising & Publicity		200,000		180,000
A03918	Exhibitions, Fairs & Other National Celebrations		200,000	101,000	270,000
A03919	Payments to Others for Service Rendered		<u>100,000</u>	<u>50,000</u>	<u>180,000</u>
001	Payments to Others for Service Rendered		100,000		180,000
A03936	Foreign/Inland Training Course Fee		<u>800,000</u>	<u>103,000</u>	<u>720,000</u>
001	Foreign Training		800,000		720,000
A03942	Cost of Other Stores		<u>1,600,000</u>	<u>805,000</u>	<u>1,440,000</u>
001	Cost of Other Stores		1,600,000		1,440,000
A03955	Computer Stationary		1,200,000	604,000	1,080,000
A03970	Others		<u>1,500,000</u>	<u>705,000</u>	<u>1,350,000</u>
001	Others		1,500,000	705,000	1,350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,100,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,100,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000,000	2,100,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>3,710,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>3,710,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>3,710,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000,000		3,710,000
A06	TOTAL TRANSFERS		<u>200,000</u>		<u>180,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>		<u>180,000</u>
A06301	Entertainments & Gifts		<u>200,000</u>		<u>180,000</u>
001	Entertainment & Gifts		200,000		180,000
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>20,000</u>	<u>480,000</u>

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4564	Divisional Directorate LFA Rawalpindi Division				
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>240,000</u>
A09201	Hardware		10,000	5,000	80,000
A09202	Software				80,000
A09203	I.T. Equipment				80,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09501	Transport		<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
001	Transport		10,000		80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09601	Plant and Machinery		10,000	5,000	80,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture		10,000	5,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>600,000</u>	<u>810,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A13001	Transport		200,000	200,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A13101	Machinery and Equipment		200,000	200,000	180,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A13201	Furniture and Fixture		200,000	200,000	180,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4564	Divisional Directorate LFA Rawalpindi Division				
A137	TOTAL COMPUTER EQUIPMENT				
					<u>270,000</u>
A13701	Hardware				90,000
A13702	Software				90,000
A13703	I.T. Equipment				90,000
Divisional Directorate LFA Rawalpindi Division			80,245,000	75,203,000	83,481,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4565 Divisional Directorate LFA Multan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,721,000</u>	<u>41,731,000</u>	<u>39,904,000</u>
A011 TOTAL PAY	75	76	<u>30,303,000</u>	<u>24,258,000</u>	<u>22,183,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	62	<u>14,230,000</u>	<u>17,020,000</u>	<u>18,000,000</u>
A01101 Total Basic Pay of Officers	21	62	<u>13,961,000</u>	<u>16,744,000</u>	<u>16,370,000</u>
D100-M Director (BPS-19)	2	2	2,379,000		3,965,000
D051-M Deputy Director (BPS-18)	7	7	5,003,000		3,206,000
A146-M Assistant Director (BPS-17)	9	10	5,329,000		4,377,000
A316-M Audit Officer (BPS-17)		2			868,000
A316-M Audit Officer (BPS-16)	2		1,059,000		
A317-F Auditor (BPS-16)		5			750,000
A317-M Auditor (BPS-16)		35			2,945,000
A336-M Assistant/Deputy Superintendent (BPS-16)	1	1	191,000		259,000
A01102 Personal pay			10,000		1,100,000
A01105 Qualification Pay			259,000	276,000	530,000
A011-2 TOTAL PAY OF OTHER STAFF	54	14	<u>16,073,000</u>	<u>7,238,000</u>	<u>4,183,000</u>
A01151 Total Basic Pay of Other Staff	54	14	<u>15,674,000</u>	<u>7,189,000</u>	<u>3,183,000</u>
S216-M Stenographer (BPS-15)	1	1	204,000		470,000
A317-M Auditor (BPS-14)	40		13,056,000		
S078-M Senior Clerk (BPS-14)		1			290,000
C174-M Computer Operator (BPS-12)	1	1	259,000		290,000
J019-M Junior Clerk (BPS-11)		4			992,000
C134-M Clerk (BPS-09)	5		980,000		
D186-M Driver (BPS-06)	1		133,000		
D003-M Daftri (BPS-04)	1	1	238,000		177,000
D186-M Driver (BPS-04)		1			145,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
LQ4565	Divisional Directorate LFA Multan Division					
N006-M	Naib Qasid (BPS-03)	4		685,000		
C112-M	Chowkidar (BPS-01)	1	1	119,000		122,000
N006-M	Naib Qasid (BPS-01)		4			697,000
A01152	Personal pay			10,000	2,000	500,000
A01155	Qualification Pay			389,000	47,000	500,000
A012	TOTAL ALLOWANCES			<u>15,418,000</u>	<u>17,473,000</u>	<u>17,721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,038,000</u>	<u>16,175,000</u>	<u>15,121,000</u>
A01202	House Rent Allowance			2,000,000	2,136,000	2,500,000
A01203	Conveyance Allowance			3,000,000	3,773,000	3,000,000
A0120D	Integrated Allowance			32,000	49,000	32,000
A01216	Qualification Allowance			300,000	205,000	240,000
A01217	Medical Allowance			1,500,000	1,738,000	1,591,000
A0121Q	Audit & Accounts Allowance			22,000		22,000
A01224	Entertainment Allowance			12,000		12,000
A0122M	Adhoc Relief Allowance-2016			2,500,000	2,269,000	2,273,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			3,500,000	2,909,000	3,319,000
A01238	Charge Allowance					500,000
A0123G	Ad-hoc Relief Allowance-2018				3,078,000	1,000,000
A01243	Special travelling allowance			160,000		500,000
A01270	Others				<u>6,000</u>	<u>120,000</u>
001	Others				6,000	
024	Ph.D. Allowence					120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,380,000</u>	<u>1,298,000</u>	<u>2,600,000</u>
A01271	Overtime Allowance			50,000		50,000
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
000	Honoraria			1,000,000		1,000,000
A01274	Medical Charges			920,000	4,000	1,000,000
A01277	Contingent Paid Staff			360,000	294,000	500,000
A01278	Leave Salary			50,000		50,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4565 Divisional Directorate LFA Multan Division					
A03 TOTAL OPERATING EXPENSES			<u>17,841,000</u>	<u>8,441,000</u>	<u>18,616,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,050,000</u>	<u>240,000</u>	<u>1,827,000</u>
A03201 Postage and Telegraph			500,000	118,000	747,000
A03202 Telephone and Trunk Call			250,000	76,000	180,000
A03204 Electronic Communication			200,000	38,000	450,000
A03205 Courier and Pilot Service			100,000	8,000	450,000
A033 TOTAL UTILITIES			<u>785,000</u>	<u>534,000</u>	<u>944,000</u>
A03301 Gas			15,000	4,000	13,000
A03302 Water			20,000	10,000	13,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>360,000</u>
001 Electricity			350,000		360,000
A03304 Hot and Cold Weather Charges			400,000	170,000	558,000
A034 TOTAL OCCUPANCY COSTS			<u>2,306,000</u>	<u>2,300,000</u>	<u>2,435,000</u>
A03402 Rent for Office Building			2,300,000	2,300,000	2,430,000
A03407 Rates and Taxes			6,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,450,000</u>	<u>2,416,000</u>	<u>5,085,000</u>
A03801 Training - domestic			<u>1,400,000</u>	<u>705,000</u>	<u>2,700,000</u>
001 Training - domestic			1,400,000		2,700,000
A03805 Travelling Allowance			<u>1,800,000</u>	<u>1,429,000</u>	<u>1,620,000</u>
001 Travelling Allowance			1,800,000		1,620,000
A03806 Transportation of Goods			50,000	26,000	45,000
A03807 P.O.L Charges			300,000	106,000	450,000
A03808 Conveyance Charges			900,000	150,000	270,000
A039 TOTAL GENERAL			<u>9,250,000</u>	<u>2,951,000</u>	<u>8,325,000</u>
A03901 Stationery			1,300,000	539,000	1,170,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>277,000</u>	<u>1,080,000</u>
001 Printing and Publications			1,200,000		1,080,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4565 Divisional Directorate LFA Multan Division					
A03903 Conference/Seminars/Workshops/ Symposia			900,000	175,000	810,000
A03904 Hire of Vehicles			50,000		90,000
A03905 Newspapers Periodicals and Books			<u>1,000,000</u>	<u>266,000</u>	<u>747,000</u>
001 News Papers, Periodicals & Books			1,000,000		747,000
A03906 Uniforms and Protective Clothing			100,000		90,000
A03907 Advertising & Publicity			<u>200,000</u>		<u>180,000</u>
001 Advertising & Publicity			200,000		180,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	101,000	180,000
A03919 Payments to Others for Service Rendered			<u>100,000</u>		<u>90,000</u>
001 Payments to Others for Service Rendered			100,000		90,000
A03936 Foreign/Inland Training Course Fee			<u>800,000</u>	<u>403,000</u>	<u>828,000</u>
001 Foreign Training			800,000		828,000
A03942 Cost of Other Stores			<u>1,300,000</u>	<u>376,000</u>	<u>1,170,000</u>
001 Cost of Other Stores			1,300,000		1,170,000
A03955 Computer Stationary			900,000	335,000	810,000
A03970 Others			<u>1,200,000</u>	<u>479,000</u>	<u>1,080,000</u>
001 Others			1,200,000	479,000	1,080,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>250,000</u>	<u>4,698,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>250,000</u>	<u>4,698,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	250,000	4,698,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		4,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>50,000</u>	<u>180,000</u>

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4565 Divisional Directorate LFA Multan Division					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>50,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>50,000</u>	<u>180,000</u>
001 Entertainment & Gifts			100,000		180,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>20,000</u>	<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>240,000</u>
A09201 Hardware			10,000	5,000	80,000
A09202 Software					80,000
A09203 I.T. Equipment					80,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09501 Transport			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
001 Transport			10,000		80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09601 Plant and Machinery			10,000	5,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			10,000	5,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>463,000</u>	<u>810,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A13001 Transport			200,000	200,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>63,000</u>	<u>180,000</u>

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4565	Divisional Directorate LFA Multan Division				
A13101	Machinery and Equipment		200,000	63,000	180,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A13201	Furniture and Fixture		200,000	200,000	180,000
A137	TOTAL COMPUTER EQUIPMENT				<u>270,000</u>
A13701	Hardware				90,000
A13702	Software				90,000
A13703	I.T. Equipment				90,000
Divisional Directorate LFA Multan Division			66,302,000	50,955,000	68,688,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011207	AUDITING SERVICES						
LQ4566	Divisional Directorate LFA Sargodha Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,100,000</u>	<u>28,803,000</u>	<u>29,540,000</u>
A011	TOTAL PAY				<u>20,439,000</u>	<u>17,512,000</u>	<u>16,852,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,846,000</u>	<u>15,130,000</u>	<u>12,981,000</u>
A01101	Total Basic Pay of Officers				<u>7,649,000</u>	<u>14,864,000</u>	<u>12,000,000</u>
D100-M	Director	(BPS-19)	1	1	732,000		1,098,000
D051-M	Deputy Director	(BPS-18)	4	4	2,316,000		1,817,000
A146-M	Assistant Director	(BPS-17)	8	8	3,182,000		2,624,000
A316-M	Audit Officer	(BPS-17)		5			1,283,000
A316-M	Audit Officer	(BPS-16)	5		1,240,000		
A317-F	Auditor	(BPS-16)		4			772,000
A317-M	Auditor	(BPS-16)		26			4,168,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	1	1	179,000		238,000
A01102	Personal pay				10,000		500,000
A01105	Qualification Pay				187,000	266,000	481,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,593,000</u>	<u>2,382,000</u>	<u>3,871,000</u>
A01151	Total Basic Pay of Other Staff				<u>12,165,000</u>	<u>2,378,000</u>	<u>2,871,000</u>
S216-M	Stenographer	(BPS-15)	1	1	190,000		250,000
A317-M	Auditor	(BPS-14)	30		9,871,000		
S078-M	Senior Clerk	(BPS-14)	1	1	190,000		450,000
C174-M	Computer Operator	(BPS-12)	1	1	167,000		350,000
J019-M	Junior Clerk	(BPS-11)	3	3	619,000		629,000
D186-M	Driver	(BPS-05)		1			193,000
D003-M	Daftri	(BPS-04)		1			286,000
D186-M	Driver	(BPS-04)	1		175,000		
N006-M	Naib Qasid	(BPS-03)		3			544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4566	Divisional Directorate LFA Sargodha Division				
C112-M Chowkidar	(BPS-02)	1			169,000
D003-M Daftri	(BPS-02)	1	275,000		
N006-M Naib Qasid	(BPS-02)	3	516,000		
C112-M Chowkidar	(BPS-01)	1	162,000		
A01152 Personal pay			10,000	4,000	500,000
A01155 Qualification Pay			418,000		500,000
A012	TOTAL ALLOWANCES		<u>10,661,000</u>	<u>11,291,000</u>	<u>12,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,081,000</u>	<u>10,245,000</u>	<u>10,367,000</u>
A01202 House Rent Allowance			1,586,000	1,957,000	1,586,000
A01203 Conveyance Allowance			2,000,000	2,330,000	2,000,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01216 Qualification Allowance			50,000	145,000	180,000
A01217 Medical Allowance			1,204,000	999,000	1,204,000
A0121Q Audit & Accounts Allowance			32,000		32,000
A01224 Entertainment Allowance			10,000		6,000
A0122M Adhoc Relief Allowance-2016			1,400,000	1,311,000	1,200,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			1,600,000	1,738,000	1,600,000
A01238 Charge Allowance					800,000
A0123G Ad-hoc Relief Allowance-2018				1,726,000	800,000
A01243 Special travelling allowance			160,000		800,000
A01270 Others					<u>120,000</u>
024 Ph.D. Allowence					120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,580,000</u>	<u>1,046,000</u>	<u>2,321,000</u>
A01271 Overtime Allowance			50,000		50,000
A01273 Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>741,000</u>
000 Honoraria			1,000,000		741,000
A01274 Medical Charges			1,120,000	22,000	1,120,000
A01277 Contingent Paid Staff			360,000	24,000	360,000
A01278 Leave Salary			50,000		50,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4566 Divisional Directorate LFA Sargodha Division					
A03 TOTAL OPERATING EXPENSES			<u>19,331,000</u>	<u>6,636,000</u>	<u>15,863,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,650,000</u>	<u>234,000</u>	<u>1,485,000</u>
A03201 Postage and Telegraph			700,000	144,000	630,000
A03202 Telephone and Trunk Call			250,000	90,000	225,000
A03204 Electronic Communication			600,000		540,000
A03205 Courier and Pilot Service			100,000		90,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>219,000</u>	<u>603,000</u>
A03301 Gas					9,000
A03302 Water					9,000
A03303 Electricity			<u>100,000</u>	<u>130,000</u>	<u>225,000</u>
001 Electricity			100,000		225,000
A03304 Hot and Cold Weather Charges			400,000	89,000	360,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>		<u>1,355,000</u>
A03402 Rent for Office Building					1,350,000
A03407 Rates and Taxes			6,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,725,000</u>	<u>2,781,000</u>	<u>3,375,000</u>
A03801 Training - domestic			<u>1,400,000</u>	<u>14,000</u>	<u>1,260,000</u>
001 Training - domestic			1,400,000		1,260,000
A03805 Travelling Allowance			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,350,000</u>
001 Travelling Allowance			2,500,000		1,350,000
A03806 Transportation of Goods			50,000	17,000	45,000
A03807 P.O.L Charges			300,000	100,000	450,000
A03808 Conveyance Charges			1,475,000	150,000	270,000
A039 TOTAL GENERAL			<u>11,450,000</u>	<u>3,402,000</u>	<u>9,045,000</u>
A03901 Stationery			1,500,000	679,000	1,350,000
A03902 Printing and Publication			<u>1,400,000</u>	<u>141,000</u>	<u>1,260,000</u>
001 Printing and Publications			1,400,000		1,260,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4566	Divisional Directorate LFA Sargodha Division				
A03903	Conference/Seminars/Workshops/ Symposia		1,300,000	621,000	1,170,000
A03904	Hire of Vehicles		50,000	2,000	90,000
A03905	Newspapers Periodicals and Books		<u>1,500,000</u>	<u>364,000</u>	<u>828,000</u>
001	News Papers, Periodicals & Books		1,500,000		828,000
A03906	Uniforms and Protective Clothing		100,000		90,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>2,000</u>	<u>180,000</u>
001	Advertising & Publicity		200,000		180,000
A03918	Exhibitions, Fairs & Other National Celebrations		200,000	22,000	180,000
A03919	Payments to Others for Service Rendered		<u>100,000</u>		<u>90,000</u>
001	Payments to Others for Service Rendered		100,000		90,000
A03927	Purchase of drug and medicines			10,000	
A03936	Foreign/Inland Training Course Fee		<u>800,000</u>	<u>6,000</u>	<u>720,000</u>
001	Foreign Training		800,000		720,000
A03942	Cost of Other Stores		<u>1,500,000</u>	<u>363,000</u>	<u>900,000</u>
001	Cost of Other Stores		1,500,000		900,000
A03955	Computer Stationary		1,200,000	533,000	900,000
A03970	Others		<u>1,600,000</u>	<u>659,000</u>	<u>1,287,000</u>
001	Others		1,600,000	659,000	1,287,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>556,000</u>	<u>4,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>556,000</u>	<u>4,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000,000	556,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>4,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000,000		4,000,000
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>2,000</u>	<u>180,000</u>

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4566 Divisional Directorate LFA Sargodha Division					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>2,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>2,000</u>	<u>180,000</u>
001 Entertainment & Gifts			200,000		180,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>20,000</u>	<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>240,000</u>
A09201 Hardware			10,000	5,000	80,000
A09202 Software					80,000
A09203 I.T. Equipment					80,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09501 Transport			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
001 Transport			10,000		80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09601 Plant and Machinery			10,000	5,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			10,000	5,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>340,000</u>	<u>810,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>125,000</u>	<u>180,000</u>
A13001 Transport			200,000	125,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>15,000</u>	<u>180,000</u>

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4566	Divisional Directorate LFA Sargodha Division				
A13101	Machinery and Equipment		200,000	15,000	180,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A13201	Furniture and Fixture		200,000	200,000	180,000
A137	TOTAL COMPUTER EQUIPMENT				<u>270,000</u>
A13701	Hardware				90,000
A13702	Software				90,000
A13703	I.T. Equipment				90,000
Divisional Directorate LFA Sargodha Division			53,271,000	36,357,000	54,873,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
LQ4567	Divisional Directorate LFA D.G. Khan Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,846,000</u>	<u>48,508,000</u>	<u>28,383,000</u>
A011	TOTAL PAY	57	57	<u>21,154,000</u>	<u>30,375,000</u>	<u>16,201,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	47	<u>9,731,000</u>	<u>25,662,000</u>	<u>11,245,000</u>
A01101	Total Basic Pay of Officers	19	47	<u>9,534,000</u>	<u>22,663,000</u>	<u>10,000,000</u>
D100-M	Director (BPS-19)	1	1	900,000		493,000
D051-M	Deputy Director (BPS-18)	4	4	3,200,000		1,612,000
A146-M	Assistant Director (BPS-17)	8	8	3,582,000		2,927,000
A316-M	Audit Officer (BPS-17)		5			1,232,000
A316-M	Audit Officer (BPS-16)	5		1,682,000		
A317-F	Auditor (BPS-16)		4			800,000
A317-M	Auditor (BPS-16)		24			2,798,000
A336-M	Assistant/Deputy Superintendent (BPS-16)	1	1	170,000		138,000
A01102	Personal pay			10,000	2,680,000	842,000
A01105	Qualification Pay			187,000	319,000	403,000
A011-2	TOTAL PAY OF OTHER STAFF	38	10	<u>11,423,000</u>	<u>4,713,000</u>	<u>4,956,000</u>
A01151	Total Basic Pay of Other Staff	38	10	<u>11,363,000</u>	<u>4,705,000</u>	<u>3,471,000</u>
S216-M	Stenographer (BPS-15)	1	1	190,000		525,000
A317-M	Auditor (BPS-14)	28		9,344,000		
J019-M	Junior Clerk (BPS-14)	1		190,000		
S078-M	Senior Clerk (BPS-14)		1			480,000
C174-M	Computer Operator (BPS-12)	1	1	167,000		450,000
J019-F	Junior Clerk (BPS-11)		2			850,000
S078-M	Senior Clerk (BPS-11)	2		619,000		
D186-M	Driver (BPS-04)	1	1	175,000		380,000
N006-M	Naib Qasid (BPS-02)		3			660,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4567	Divisional Directorate LFA D.G. Khan Division				
C112-M Chowkidar	(BPS-01)	1	1	162,000	126,000
N006-M Naib Qasid	(BPS-01)	3		516,000	
A01152 Personal pay				10,000	1,350,000
A01155 Qualification Pay				50,000	135,000
A012	TOTAL ALLOWANCES			<u>10,692,000</u>	<u>18,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,212,000</u>	<u>10,202,000</u>
A01202 House Rent Allowance				1,471,000	1,500,000
A01203 Conveyance Allowance				2,000,000	2,000,000
A0120D Integrated Allowance				21,000	22,000
A01216 Qualification Allowance				120,000	120,000
A01217 Medical Allowance				1,095,000	1,095,000
A0121Q Audit & Accounts Allowance				27,000	27,000
A01224 Entertainment Allowance				6,000	6,000
A0122M Adhoc Relief Allowance-2016				1,400,000	1,400,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				1,900,000	1,500,000
A01238 Charge Allowance					800,000
A0123G Ad-hoc Relief Allowance-2018					800,000
A01243 Special travelling allowance				160,000	800,000
A01270 Others					<u>120,000</u>
024 Ph.D. Allowance					120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,480,000</u>	<u>650,000</u>
A01271 Overtime Allowance				50,000	50,000
A01273 Honoraria				<u>1,000,000</u>	<u>500,000</u>
000 Honoraria				1,000,000	500,000
A01274 Medical Charges				1,020,000	1,020,000
A01277 Contingent Paid Staff				360,000	360,000
A01278 Leave Salary				50,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>16,758,000</u>	<u>3,688,000</u>
					<u>14,163,000</u>

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4567 Divisional Directorate LFA D.G. Khan Division					
A032 TOTAL COMMUNICATIONS			<u>1,450,000</u>	<u>157,000</u>	<u>1,350,000</u>
A03201 Postage and Telegraph			600,000	25,000	540,000
A03202 Telephone and Trunk Call			250,000	132,000	180,000
A03204 Electronic Communication			500,000		450,000
A03205 Courier and Pilot Service			100,000		180,000
A033 TOTAL UTILITIES			<u>702,000</u>	<u>183,000</u>	<u>540,000</u>
A03301 Gas			1,000	1,000	
A03302 Water			1,000	1,000	
A03303 Electricity			<u>300,000</u>	<u>153,000</u>	<u>180,000</u>
001 Electricity			300,000		180,000
A03304 Hot and Cold Weather Charges			400,000	28,000	360,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>		<u>6,000</u>
A03402 Rent for Office Building					1,000
A03407 Rates and Taxes			6,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,650,000</u>	<u>2,646,000</u>	<u>3,285,000</u>
A03801 Training - domestic			<u>1,300,000</u>	<u>1,454,000</u>	<u>1,170,000</u>
001 Training - domestic			1,300,000		1,170,000
A03805 Travelling Allowance			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,350,000</u>
001 Travelling Allowance			2,000,000		1,350,000
A03806 Transportation of Goods			50,000		45,000
A03807 P.O.L Charges			300,000	92,000	450,000
A03808 Conveyance Charges			1,000,000	100,000	270,000
A039 TOTAL GENERAL			<u>9,950,000</u>	<u>702,000</u>	<u>8,982,000</u>
A03901 Stationery			1,200,000	93,000	1,080,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>43,000</u>	<u>990,000</u>
001 Printing and Publications			1,100,000		990,000
A03903 Conference/Seminars/Workshops/ Symposia			1,100,000	122,000	990,000
A03904 Hire of Vehicles			50,000		90,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4567 Divisional Directorate LFA D.G. Khan Division					
A03905 Newspapers Periodicals and Books			<u>1,300,000</u>	<u>49,000</u>	<u>882,000</u>
001 News Papers, Periodicals & Books			1,300,000		882,000
A03906 Uniforms and Protective Clothing			100,000		90,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>12,000</u>	<u>270,000</u>
001 Advertising & Publicity			200,000		270,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	30,000	270,000
A03919 Payments to Others for Service Rendered			<u>100,000</u>		<u>180,000</u>
001 Payments to Others for Service Rendered			100,000		180,000
A03936 Foreign/Inland Training Course Fee			<u>800,000</u>	<u>50,000</u>	<u>720,000</u>
001 Foreign Training			800,000		720,000
A03942 Cost of Other Stores			<u>1,400,000</u>	<u>97,000</u>	<u>1,260,000</u>
001 Cost of Other Stores			1,400,000		1,260,000
A03955 Computer Stationary			1,000,000	50,000	900,000
A03970 Others			<u>1,400,000</u>	<u>156,000</u>	<u>1,260,000</u>
001 Others			1,400,000	156,000	1,260,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>537,000</u>	<u>5,150,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>537,000</u>	<u>5,150,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	537,000	5,150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		4,000,000
A06 TOTAL TRANSFERS			<u>200,000</u>		<u>180,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		<u>180,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>		<u>180,000</u>
001 Entertainment & Gifts			200,000		180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4567	Divisional Directorate LFA D.G. Khan Division				
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>20,000</u>	<u>480,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>240,000</u>
A09201	Hardware		10,000	5,000	80,000
A09202	Software				80,000
A09203	I.T. Equipment				80,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09501	Transport		<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
001	Transport		10,000		80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09601	Plant and Machinery		10,000	5,000	80,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture		10,000	5,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>288,000</u>	<u>810,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>45,000</u>	<u>180,000</u>
A13001	Transport		200,000	45,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>43,000</u>	<u>180,000</u>
A13101	Machinery and Equipment		200,000	43,000	180,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4567	Divisional Directorate LFA D.G. Khan Division				
A13201	Furniture and Fixture		200,000	200,000	180,000
A137	TOTAL COMPUTER EQUIPMENT				<u>270,000</u>
A13701	Hardware				90,000
A13702	Software				90,000
A13703	I.T. Equipment				90,000
Divisional Directorate LFA D.G. Khan Division			51,444,000	53,041,000	53,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4568 Divisional Directorate LFA Bahawalpur Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,174,000</u>	<u>36,966,000</u>	<u>35,446,000</u>
A011 TOTAL PAY	65	65	<u>26,027,000</u>	<u>21,976,000</u>	<u>21,438,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	52	<u>12,015,000</u>	<u>16,213,000</u>	<u>15,996,000</u>
A01101 Total Basic Pay of Officers	18	52	<u>11,804,000</u>	<u>15,974,000</u>	<u>14,536,000</u>
D100-M Director (BPS-19)	1	1	1,098,000		1,154,000
D051-M Deputy Director (BPS-18)	4	4	3,471,000		2,300,000
A146-M Assistant Director (BPS-17)	9	9	5,522,000		4,850,000
A316-M Audit Officer (BPS-17)		3			1,813,000
A316-M Audit Officer (BPS-16)	3		1,534,000		
A317-F Auditor (BPS-16)		6			1,430,000
A317-M Auditor (BPS-16)		28			2,739,000
A336-M Assistant/Deputy Superintendent (BPS-16)	1	1	179,000		250,000
A01102 Personal pay			10,000		1,150,000
A01105 Qualification Pay			201,000	239,000	310,000
A011-2 TOTAL PAY OF OTHER STAFF	47	13	<u>14,012,000</u>	<u>5,763,000</u>	<u>5,442,000</u>
A01151 Total Basic Pay of Other Staff	47	13	<u>13,909,000</u>	<u>5,752,000</u>	<u>3,232,000</u>
S216-M Stenographer (BPS-15)	1	1	404,000		550,000
A317-M Auditor (BPS-14)	34		11,066,000		
S078-M Senior Clerk (BPS-14)	1	1	317,000		270,000
C174-M Computer Operator (BPS-12)	1	1	167,000		150,000
J019-M Junior Clerk (BPS-11)	3	3	608,000		700,000
D186-M Driver (BPS-06)	1		326,000		
D003-M Daftri (BPS-04)		1			182,000
D186-M Driver (BPS-04)		1			320,000
D003-M Daftri (BPS-02)	1		122,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4568 Divisional Directorate LFA Bahawalpur Division					
N006-M Naib Qasid (BPS-02)		4			920,000
C112-M Chowkidar (BPS-01)	1	1	143,000		140,000
N006-M Naib Qasid (BPS-01)	4		756,000		
A01152 Personal pay			10,000	4,000	1,150,000
A01155 Qualification Pay			93,000	7,000	1,060,000
A012 TOTAL ALLOWANCES			<u>12,147,000</u>	<u>14,990,000</u>	<u>14,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,747,000</u>	<u>13,974,000</u>	<u>11,608,000</u>
A01202 House Rent Allowance			1,690,000	2,160,000	1,500,000
A01203 Conveyance Allowance			2,000,000	2,843,000	2,200,000
A0120D Integrated Allowance			32,000	25,000	32,000
A01216 Qualification Allowance			300,000	588,000	360,000
A01217 Medical Allowance			1,407,000	1,285,000	1,498,000
A0121Q Audit & Accounts Allowance			23,000		23,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Adhoc Relief Allowance-2016			2,105,000	1,894,000	1,957,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	14,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			2,000,000	3,056,000	2,000,000
A01238 Charge Allowance					500,000
A0123G Ad-hoc Relief Allowance-2018				2,109,000	900,000
A01243 Special travelling allowance			160,000		500,000
A01270 Others					<u>120,000</u>
024 Ph.D. Allowence					120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,400,000</u>	<u>1,016,000</u>	<u>2,400,000</u>
A01271 Overtime Allowance			50,000		50,000
A01273 Honoraria			<u>1,000,000</u>	<u>804,000</u>	<u>1,000,000</u>
000 Honoraria			1,000,000		1,000,000
A01274 Medical Charges			940,000	12,000	940,000
A01277 Contingent Paid Staff			360,000	200,000	360,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>16,046,000</u>	<u>7,055,000</u>	<u>12,462,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4568 Divisional Directorate LFA Bahawalpur Division					
A032 TOTAL COMMUNICATIONS			<u>1,350,000</u>	<u>458,000</u>	<u>1,260,000</u>
A03201 Postage and Telegraph			500,000	90,000	450,000
A03202 Telephone and Trunk Call			250,000	35,000	180,000
A03204 Electronic Communication			500,000	328,000	450,000
A03205 Courier and Pilot Service			100,000	5,000	180,000
A033 TOTAL UTILITIES			<u>490,000</u>	<u>274,000</u>	<u>531,000</u>
A03301 Gas			60,000	60,000	72,000
A03302 Water			10,000	10,000	9,000
A03303 Electricity			<u>120,000</u>	<u>150,000</u>	<u>180,000</u>
001 Electricity			120,000		180,000
A03304 Hot and Cold Weather Charges			300,000	54,000	270,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03402 Rent for Office Building					1,000
A03407 Rates and Taxes			6,000	6,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,550,000</u>	<u>3,690,000</u>	<u>2,205,000</u>
A03801 Training - domestic			<u>1,200,000</u>	<u>1,404,000</u>	<u>720,000</u>
001 Training - domestic			1,200,000		720,000
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,026,000</u>	<u>720,000</u>
001 Travelling Allowance			2,000,000		720,000
A03806 Transportation of Goods			50,000		45,000
A03807 P.O.L Charges			300,000	110,000	450,000
A03808 Conveyance Charges			1,000,000	150,000	270,000
A039 TOTAL GENERAL			<u>9,650,000</u>	<u>2,627,000</u>	<u>8,460,000</u>
A03901 Stationery			1,300,000	867,000	1,170,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>138,000</u>	<u>990,000</u>
001 Printing and Publications			1,100,000		990,000
A03903 Conference/Seminars/Workshops/ Symposia			1,200,000	267,000	1,080,000
A03904 Hire of Vehicles			50,000		90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4568 Divisional Directorate LFA Bahawalpur Division					
A03905 Newspapers Periodicals and Books			<u>1,300,000</u>	<u>141,000</u>	<u>774,000</u>
001 News Papers, Periodicals & Books			1,300,000		774,000
A03906 Uniforms and Protective Clothing			100,000	50,000	90,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>10,000</u>	<u>180,000</u>
001 Advertising & Publicity			200,000		180,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	60,000	180,000
A03919 Payments to Others for Service Rendered			<u>100,000</u>	<u>10,000</u>	<u>90,000</u>
001 Payments to Others for Service Rendered			100,000		90,000
A03927 Purchase of drug and medicines				10,000	
A03936 Foreign/Inland Training Course Fee			<u>800,000</u>	<u>60,000</u>	<u>846,000</u>
001 Foreign Training			800,000		846,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>604,000</u>	<u>1,080,000</u>
001 Cost of Other Stores			1,200,000		1,080,000
A03955 Computer Stationary			900,000	202,000	810,000
A03970 Others			<u>1,200,000</u>	<u>208,000</u>	<u>1,080,000</u>
001 Others			1,200,000	208,000	1,080,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,018,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,018,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	2,018,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		5,000,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>10,000</u>	<u>57,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>10,000</u>	<u>57,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>10,000</u>	<u>57,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4568 Divisional Directorate LFA Bahawalpur Division					
001 Entertainment & Gifts			200,000		57,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>20,000</u>	<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>240,000</u>
A09201 Hardware			10,000	5,000	80,000
A09202 Software					80,000
A09203 I.T. Equipment					80,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09501 Transport			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
001 Transport			10,000		80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09601 Plant and Machinery			10,000	5,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			10,000	5,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>350,000</u>	<u>990,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>270,000</u>
A13001 Transport			200,000	100,000	270,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>50,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			200,000	50,000	180,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4568	Divisional Directorate LFA Bahawalpur Division				
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
A13201	Furniture and Fixture		200,000	200,000	270,000
A137	TOTAL COMPUTER EQUIPMENT				<u>270,000</u>
A13701	Hardware				90,000
A13702	Software				90,000
A13703	I.T. Equipment				90,000
Divisional Directorate LFA Bahawalpur Division			57,060,000	46,419,000	59,435,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
LQ4569	Divisional Directorate LFA Sahiwal Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,618,000</u>	<u>18,832,000</u>	<u>23,386,000</u>
A011	TOTAL PAY	44	44	<u>18,171,000</u>	<u>11,768,000</u>	<u>13,620,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	32	<u>8,016,000</u>	<u>9,069,000</u>	<u>9,391,000</u>
A01101	Total Basic Pay of Officers	11	32	<u>7,857,000</u>	<u>8,927,000</u>	<u>8,133,000</u>
D100-M	Director (BPS-19)	1	1	1,098,000		1,097,000
D051-M	Deputy Director (BPS-18)	4	4	3,609,000		2,512,000
A146-M	Assistant Director (BPS-17)	4	4	2,378,000		1,350,000
A316-M	Audit Officer (BPS-17)		1			381,000
A316-M	Audit Officer (BPS-16)	1		511,000		
A317-M	Auditor (BPS-16)		21			2,555,000
A336-M	Assistant/Deputy Superintendent (BPS-16)	1	1	261,000		238,000
A01102	Personal pay			10,000		800,000
A01105	Qualification Pay			149,000	142,000	458,000
A011-2	TOTAL PAY OF OTHER STAFF	33	12	<u>10,155,000</u>	<u>2,699,000</u>	<u>4,229,000</u>
A01151	Total Basic Pay of Other Staff	33	12	<u>9,815,000</u>	<u>2,699,000</u>	<u>2,629,000</u>
S216-M	Stenographer (BPS-15)	1	1	283,000		450,000
A317-M	Auditor (BPS-14)	21		7,131,000		
S078-M	Senior Clerk (BPS-14)	1	1	400,000		240,000
C174-M	Computer Operator (BPS-12)	1	1	259,000		420,000
J019-M	Junior Clerk (BPS-11)	3	3	819,000		555,000
D003-M	Daftri (BPS-04)		1			153,000
D186-M	Driver (BPS-04)	1	1	201,000		200,000
D003-M	Daftri (BPS-02)	1		154,000		
C112-M	Chowkidar (BPS-01)	1	1	164,000		160,000
N006-M	Naib Qasid (BPS-01)	3	3	404,000		451,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4569	Divisional Directorate LFA Sahiwal Division				
A01152	Personal pay		10,000		800,000
A01155	Qualification Pay		330,000		800,000
A012	TOTAL ALLOWANCES		<u>9,447,000</u>	<u>7,064,000</u>	<u>9,766,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,187,000</u>	<u>6,660,000</u>	<u>7,366,000</u>
A01202	House Rent Allowance		979,000	1,134,000	900,000
A01203	Conveyance Allowance		1,701,000	1,540,000	1,500,000
A0120D	Integrated Allowance		32,000	20,000	33,000
A01216	Qualification Allowance		50,000	20,000	
A01217	Medical Allowance		913,000	712,000	913,000
A0121Q	Audit & Accounts Allowance		16,000		16,000
A01224	Entertainment Allowance		6,000		6,000
A0122M	Adhoc Relief Allowance-2016		1,431,000	902,000	1,344,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	8,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,869,000	1,152,000	1,734,000
A01238	Charge Allowance				100,000
A0123G	Ad-hoc Relief Allowance-2018			1,132,000	500,000
A01243	Special travelling allowance		178,000	40,000	200,000
A01270	Others				<u>120,000</u>
024	Ph.D. Allowence				120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,260,000</u>	<u>404,000</u>	<u>2,400,000</u>
A01271	Overtime Allowance		50,000		50,000
A01273	Honoraria		<u>1,000,000</u>	<u>404,000</u>	<u>1,000,000</u>
000	Honoraria		1,000,000		1,000,000
A01274	Medical Charges		800,000		800,000
A01277	Contingent Paid Staff		360,000		500,000
A01278	Leave Salary		50,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>14,265,000</u>	<u>3,465,000</u>	<u>14,191,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,100,000</u>	<u>121,000</u>	<u>1,260,000</u>
A03201	Postage and Telegraph		400,000	21,000	360,000
A03202	Telephone and Trunk Call		250,000	96,000	180,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4569 Divisional Directorate LFA Sahiwal Division					
A03204 Electronic Communication			350,000		450,000
A03205 Courier and Pilot Service			100,000	4,000	270,000
A033 TOTAL UTILITIES			<u>379,000</u>	<u>160,000</u>	<u>700,000</u>
A03301 Gas			36,000	18,000	32,000
A03302 Water			3,000		2,000
A03303 Electricity			<u>140,000</u>	<u>138,000</u>	<u>216,000</u>
001 Electricity			140,000		216,000
A03304 Hot and Cold Weather Charges			200,000	4,000	450,000
A034 TOTAL OCCUPANCY COSTS			<u>1,686,000</u>	<u>1,680,000</u>	<u>1,741,000</u>
A03402 Rent for Office Building			1,680,000	1,680,000	1,687,000
A03407 Rates and Taxes			6,000		54,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,550,000</u>	<u>1,117,000</u>	<u>3,020,000</u>
A03801 Training - domestic			<u>1,200,000</u>	<u>604,000</u>	<u>1,080,000</u>
001 Training - domestic			1,200,000		1,080,000
A03805 Travelling Allowance			<u>1,400,000</u>	<u>363,000</u>	<u>1,260,000</u>
001 Travelling Allowance			1,400,000		1,260,000
A03806 Transportation of Goods			50,000		45,000
A03807 P.O.L Charges			300,000		360,000
A03808 Conveyance Charges			600,000	150,000	275,000
A039 TOTAL GENERAL			<u>7,550,000</u>	<u>387,000</u>	<u>7,470,000</u>
A03901 Stationery			1,000,000	198,000	900,000
A03902 Printing and Publication			<u>900,000</u>		<u>810,000</u>
001 Printing and Publications			900,000		810,000
A03903 Conference/Seminars/Workshops/ Symposia			800,000		1,125,000
A03904 Hire of Vehicles			50,000		90,000
A03905 Newspapers Periodicals and Books			<u>800,000</u>	<u>13,000</u>	<u>585,000</u>
001 News Papers, Periodicals & Books			800,000		585,000
A03906 Uniforms and Protective Clothing			100,000		90,000
A03907 Advertising & Publicity			<u>200,000</u>		<u>270,000</u>

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4569 Divisional Directorate LFA Sahiwal Division					
001 Advertising & Publicity			200,000		270,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	1,000	270,000
A03919 Payments to Others for Service Rendered			<u>100,000</u>		<u>90,000</u>
001 Payments to Others for Service Rendered			100,000		90,000
A03936 Foreign/Inland Training Course Fee			<u>1,000,000</u>	<u>40,000</u>	<u>720,000</u>
001 Foreign Training			1,000,000		720,000
A03942 Cost of Other Stores			<u>800,000</u>		<u>900,000</u>
001 Cost of Other Stores			800,000		900,000
A03955 Computer Stationary			600,000	122,000	720,000
A03970 Others			<u>1,000,000</u>	<u>13,000</u>	<u>900,000</u>
001 Others			1,000,000	13,000	900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>730,000</u>	<u>3,278,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>730,000</u>	<u>3,278,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	730,000	3,278,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>100,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>100,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>100,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		3,000,000
A06 TOTAL TRANSFERS			<u>150,000</u>		<u>180,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>		<u>180,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>		<u>180,000</u>
001 Entertainment & Gifts			150,000		180,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>15,000</u>	<u>800,000</u>

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4569	Divisional Directorate LFA Sahiwal Division				
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>320,000</u>
A09201	Hardware		10,000	5,000	80,000
A09202	Software				80,000
A09203	I.T. Equipment				160,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>	<u>5,000</u>	<u>160,000</u>
A09501	Transport		<u>10,000</u>	<u>5,000</u>	<u>160,000</u>
001	Transport		10,000		160,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>5,000</u>	<u>160,000</u>
A09601	Plant and Machinery		10,000	5,000	160,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>		<u>160,000</u>
A09701	Purchase of Furniture and Fixture		10,000		160,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>205,000</u>	<u>990,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>		<u>270,000</u>
A13001	Transport		200,000		270,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>5,000</u>	<u>180,000</u>
A13101	Machinery and Equipment		200,000	5,000	180,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
A13201	Furniture and Fixture		200,000	200,000	270,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4569	Divisional Directorate LFA Sahiwal Division				
A137	TOTAL COMPUTER EQUIPMENT				
					<u>270,000</u>
A13701	Hardware				90,000
A13702	Software				90,000
A13703	I.T. Equipment				90,000
Divisional Directorate LFA Sahiwal Division			44,673,000	23,347,000	45,825,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMN.						
LQ4063	Services and General Administration Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>164,924,000</u>	<u>127,076,000</u>	<u>270,002,000</u>
A011	TOTAL PAY		187	135	<u>59,695,000</u>	<u>24,684,000</u>	<u>47,405,000</u>
A011-1	TOTAL PAY OF OFFICERS		41	18	<u>25,684,000</u>	<u>5,738,000</u>	<u>21,094,000</u>
A01101	Total Basic Pay of Officers		41	18	<u>25,577,000</u>	<u>5,694,000</u>	<u>10,583,000</u>
D051-M	Deputy Director	(Special)	1		165,000		
E181-M	Event Manager	(Special)	1		1,800,000		
I119-M	Incharge/Head Infrastructure, MP-I	(Special)	1		750,000		
C303-M	Chief Comptroller	(BPS-19)	1	1	988,000		988,000
C166-M	Comptroller	(BPS-18)	1	1	1,031,000		1,066,000
D078-M	Deputy Secretary	(BPS-18)	1		805,000		
L065-M	Liaison Officer	(BPS-18)	1	1	857,000		859,000
A012-M	Accounts Officer	(BPS-17)	1	1	765,000		408,000
A099-M	Assistant Accounts Officer	(BPS-17)	1		406,000		
A166-M	Assistant Director(Tech Clearance)	(BPS-17)		1			408,000
A398-M	Assistant Protocol Officer	(BPS-17)	2		1,833,000		
D275-M	Deputy Comptroller	(BPS-17)	2	2	1,308,000		1,308,000
D320-M	Deputy Protocol Officer	(BPS-17)	1	1	653,000		654,000
P139-M	Private Secretary	(BPS-17)	2		1,336,000		
S053-M	Section Officer	(BPS-17)	5		3,058,000		
S226-M	Steward	(BPS-17)		1			684,000
S282-M	Superintendent	(BPS-17)	3	2	1,921,000		1,341,000
A097-M	Assistant	(BPS-16)	6		2,873,000		
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	910,000		932,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	511,000		529,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4063	Services and General Administration Department				
A414-M Assistant Comptroller (BPS-16)	2	2	1,041,000		1,077,000
G007-M Garage Superintendent (BPS-16)	1		649,000		
P037-M Personal Assistant (BPS-16)	2		951,000		
S114-M Senior Scale Stenographer (BPS-16)	1	1	309,000		329,000
S226-M Steward (BPS-16)	1		657,000		
A01102 Personal pay			100,000	44,000	200,000
A01103 Special Pay			7,000		100,000
A01105 Qualification Pay					40,000
A01150 Others					10,171,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>146</u>	<u>117</u>	<u>34,011,000</u>	<u>18,946,000</u>	<u>26,311,000</u>
A01151 Total Basic Pay of Other Staff	<u>146</u>	<u>117</u>	<u>33,961,000</u>	<u>18,796,000</u>	<u>25,931,000</u>
S216-M Stenographer (BPS-15)	7	2	2,543,000		454,000
A334-M Accountant (BPS-14)	2	2	406,000		408,000
C134-M Clerk (BPS-14)	2		435,000		
S078-M Senior Clerk (BPS-14)	6	2	2,250,000		451,000
S216-M Stenographer (BPS-14)	1		350,000		
C193-M Cook (BPS-11)	7		1,518,000		
C230-M Care Taker (BPS-11)	1	1	315,000		168,000
G102-M Garage Supervisor (BPS-11)	3		966,000		
J019-M Junior Clerk (BPS-11)	7	2	2,048,000		367,000
A270-M Assistant Steward (BPS-10)		1			363,000
H027-M Head Cook (BPS-10)		1			344,000
S226-M Steward (BPS-10)	7	7	2,261,000		2,329,000
H027-M Head Cook (BPS-09)	2	1	577,000		251,000
A270-M Assistant Steward (BPS-07)	6	5	2,007,000		1,690,000
C193-M Cook (BPS-06)		7			1,565,000
A557-M Assistant Dhobi (BPS-05)	1	1	313,000		319,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
C112-M Chowkidar (BPS-05)		1			265,000
C216-M Crockery Incharge (BPS-05)	1	1	187,000		199,000
F063-M Flower Mali (BPS-05)	2	2	409,000		422,000
L087-F Linen Incharge (BPS-05)		1			157,000
L087-M Linen Incharge (BPS-05)	1		151,000		
S250-M Store Keeper (BPS-05)	1	2	403,000		422,000
S311-M Sanitary Worker (BPS-05)		1			265,000
S337-M Staff Car Driver (BPS-05)		1			138,000
W001-M Waiter (BPS-05)	26	26	5,419,000		5,721,000
D089-M Despatch Rider (BPS-04)	2		396,000		
D186-M Driver (BPS-04)	1	1	201,000		181,000
M046-M Masalchi (BPS-04)		4			754,000
N006-M Naib Qasid (BPS-04)		5			756,000
P112-M Porch Orderly (BPS-04)	4	4	762,000		796,000
S337-M Staff Car Driver (BPS-04)	2	1	333,000		138,000
C112-M Chowkidar (BPS-03)	3		581,000		
F100-M Frashes(Incl.2 Water Bearers,1 Metal Polishing)		4			1,013,000
K011-M Khalasi (BPS-03)		3			734,000
M019-M Mali (BPS-03)		1			248,000
N006-M Naib Qasid (BPS-03)		1			264,000
S311-M Sanitary Worker (BPS-03)		4			1,025,000
D003-M Daftri (BPS-02)	1	1	127,000		127,000
F100-M Frashes(Incl.2 Water Bearers,1 Metal Polishing)		3			548,000
K011-M Khalasi (BPS-02)		2			354,000
S311-M Sanitary Worker (BPS-02)		2			346,000
T143-M Tandorchhi (BPS-02)		1			166,000
B081-M Brass Polisher (BPS-01)	1	1	249,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4063	Services and General Administration Department				
C112-M Chowkidar	(BPS-01)	2			334,000
F100-M Frashes(Incl.2 Water Bearers,1 Metal Pol"****	(BPS-01)	10	2	1,776,000	281,000
G046-M Gift Packer	(BPS-01)	1	1	173,000	177,000
K011-M Khalasi	(BPS-01)	5		1,052,000	
M019-M Mali	(BPS-01)	2	1	408,000	167,000
M046-M Masalchi	(BPS-01)	4		729,000	
N006-M Naib Qasid	(BPS-01)	13		1,940,000	
S311-M Sanitary Worker	(BPS-01)	12	5	2,365,000	807,000
T143-M Tandorchi	(BPS-01)	2	1	311,000	153,000
A01152 Personal pay			50,000	16,000	290,000
A01170 Others				134,000	90,000
A012	TOTAL ALLOWANCES		<u>105,229,000</u>	<u>102,392,000</u>	<u>222,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>54,539,000</u>	<u>51,349,000</u>	<u>170,857,000</u>
A01201 Senior Post Allowance			15,000		30,000
A01202 House Rent Allowance			4,629,000	2,208,000	18,128,000
A01203 Conveyance Allowance			5,977,000	2,383,000	5,142,000
A01204 Sumptuary Allowance					4,062,000
A01207 Washing Allowance			23,000	6,000	7,000
A0120D Integrated Allowance			190,000	102,000	249,000
A0120H Hair Cutting Allowance					364,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			5,381,000	3,060,000	3,829,000
A0120X Ad - hoc Allowance - 2010			112,000		
A01212 Telecommunication allowance					60,000
A01216 Qualification Allowance					52,000
A01217 Medical Allowance			4,002,000	1,837,000	3,088,000
A0121N Personal Allowance			219,000	27,000	123,000
A01226 Computer Allowance					157,000
A0122H Chief Minister's Office Special Allowance					27,534,000
A0122M Adhoc Relief Allowance-2016			4,673,000	1,945,000	2,688,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
A0122N Special Conveyance Allowance to Disabled Employees					67,000
A0122P Special Healthcare Allowance					120,000
A0122S Utility Allowance			6,828,000	3,415,000	5,251,000
A0122Y Ad-hoc Relief Allowance 2017			6,177,000	2,445,000	3,139,000
A01236 Deputation Allowance					363,000
A01239 Special Allowance				<u>11,148,000</u>	<u>10,260,000</u>
001 Special Allowance					10,260,000
A0123F Civil Secretariat Allowance @50%				18,128,000	57,275,000
A0123G Ad-hoc Relief Allowance-2018				2,434,000	17,530,000
A0123H Explosives Handling Allowance					113,000
A01245 Indexed house rent allowance					2,610,000
A01249 Utility Allowance to Ministers					4,070,000
A01252 Non Practicing Allowance			180,000		
A01270 Others			<u>16,133,000</u>	<u>2,211,000</u>	<u>4,546,000</u>
001 Others			20,000		
011 C.M.Secretariat Allowance			14,413,000	2,094,000	2,100,000
012 Fuel and Electricity Allowance			624,000		90,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,076,000	117,000	69,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,690,000</u>	<u>51,043,000</u>	<u>51,740,000</u>
A01271 Overtime Allowance			290,000	168,000	480,000
A01273 Honoraria			<u>3,000,000</u>	<u>11,200,000</u>	<u>3,500,000</u>
000 Honoraria			3,000,000	11,200,000	3,500,000
A01274 Medical Charges			1,400,000	475,000	1,760,000
A01277 Contingent Paid Staff			46,000,000	39,200,000	46,000,000
A03 TOTAL OPERATING EXPENSES			<u>535,247,000</u>	<u>365,028,000</u>	<u>494,469,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,600,000</u>	<u>12,947,000</u>	<u>20,529,000</u>
A03201 Postage and Telegraph			1,600,000	1,282,000	2,430,000
A03202 Telephone and Trunk Call			18,000,000	11,665,000	18,099,000
A033 TOTAL UTILITIES			<u>312,974,000</u>	<u>197,962,000</u>	<u>230,410,000</u>
A03301 Gas			26,000,000	21,968,000	23,479,000
A03302 Water			1,000,000	4,462,000	1,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
A03303 Electricity			<u>283,800,000</u>	<u>170,862,000</u>	<u>204,129,000</u>
001 Electricity			283,800,000		196,650,000
A03304 Hot and Cold Weather Charges			2,174,000	670,000	1,452,000
A034 TOTAL OCCUPANCY COSTS			<u>25,003,000</u>	<u>15,309,000</u>	<u>71,235,000</u>
A03402 Rent for Office Building			20,000,000	9,906,000	63,990,000
A03407 Rates and Taxes			5,003,000	5,403,000	7,245,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>123,405,000</u>	<u>91,680,000</u>	<u>120,888,000</u>
A03805 Travelling Allowance			<u>205,000</u>	<u>20,000</u>	<u>9,253,000</u>
001 Travelling Allowance			205,000		185,000
A03806 Transportation of Goods			800,000	403,000	755,000
A03807 P.O.L Charges			122,400,000	91,257,000	109,800,000
A03809 CNG Charges (Govt)					1,080,000
A039 TOTAL GENERAL			<u>54,265,000</u>	<u>47,130,000</u>	<u>51,407,000</u>
A03901 Stationery			6,100,000	5,510,000	6,228,000
A03902 Printing and Publication			<u>5,700,000</u>	<u>4,369,000</u>	<u>5,823,000</u>
001 Printing and Publications			5,700,000		5,823,000
A03903 Conference/Seminars/Workshops/ Symposia			350,000	177,000	315,000
A03905 Newspapers Periodicals and Books			<u>2,140,000</u>	<u>841,000</u>	<u>1,407,000</u>
001 News Papers, Periodicals & Books			2,140,000		1,327,000
A03906 Uniforms and Protective Clothing			5,500,000	4,718,000	4,950,000
A03907 Advertising & Publicity			<u>1,200,000</u>	<u>965,000</u>	<u>1,080,000</u>
001 Advertising & Publicity			1,200,000		1,080,000
A03917 Law Charges			200,000	1,000	90,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,500,000	2,720,000	1,800,000
A03919 Payments to Others for Service Rendered			<u>7,000,000</u>	<u>5,824,000</u>	<u>6,750,000</u>
001 Payments to Others for Service Rendered			7,000,000		6,750,000
A03942 Cost of Other Stores			<u>6,000,000</u>	<u>5,920,000</u>	<u>5,400,000</u>
001 Cost of Other Stores			6,000,000	5,920,000	5,400,000
A03955 Computer Stationary			5,575,000	4,892,000	5,864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
A03970 Others			<u>13,000,000</u>	<u>11,193,000</u>	<u>11,700,000</u>
001 Others			13,000,000		11,700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,230,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,230,000</u>
A04110 Payment of Pension					10,000
					Contribution of Ex-Local Fund
A04114 Superannuation Encashment Of L.P.R			1,000,000	1,000,000	1,220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,000,000</u>	<u>6,000,000</u>	<u>55,450,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,000,000</u>	<u>6,000,000</u>	<u>55,450,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		2,000,000
A05270 To Others			<u>6,000,000</u>	<u>6,000,000</u>	<u>53,450,000</u>
001 Others			6,000,000		
A06 TOTAL TRANSFERS			<u>23,000,000</u>	<u>15,377,000</u>	<u>34,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>23,000,000</u>	<u>15,377,000</u>	<u>20,700,000</u>
A06301 Entertainments & Gifts			<u>23,000,000</u>	<u>15,377,000</u>	<u>20,700,000</u>
001 Entertainment & Gifts			23,000,000		20,700,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>13,300,000</u>
A06470 Others					13,300,000
A09 TOTAL PHYSICAL ASSETS			<u>149,800,000</u>	<u>27,657,000</u>	<u>8,310,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>14,275,000</u>	<u>8,737,000</u>	<u>2,306,000</u>
A09201 Hardware			13,000,000	8,269,000	1,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4063	Services and General Administration Department				
A09202	Software		600,000	128,000	246,000
A09203	I.T. Equipment		675,000	340,000	800,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>129,525,000</u>	<u>14,500,000</u>	<u>4,000</u>
A09501	Transport		<u>129,525,000</u>	<u>14,500,000</u>	<u>4,000</u>
001	Transport		129,525,000		4,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>4,000,000</u>	<u>2,513,000</u>	<u>3,200,000</u>
A09601	Plant and Machinery		4,000,000	2,513,000	3,200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000,000</u>	<u>1,907,000</u>	<u>2,800,000</u>
A09701	Purchase of Furniture and Fixture		2,000,000	1,907,000	2,800,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,176,000</u>	<u>111,824,000</u>	<u>75,423,000</u>
A130	TOTAL TRANSPORT		<u>71,241,000</u>	<u>98,141,000</u>	<u>63,000,000</u>
A13001	Transport		71,241,000	98,141,000	63,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,375,000</u>	<u>6,269,000</u>	<u>4,871,000</u>
A13101	Machinery and Equipment		6,375,000	6,269,000	4,871,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000,000</u>	<u>5,994,000</u>	<u>5,530,000</u>
A13201	Furniture and Fixture		6,000,000	5,994,000	5,530,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>53,000</u>	<u>54,000</u>
A13301	Office Buildings		<u>60,000</u>	<u>53,000</u>	<u>54,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4063	Services and General Administration Department				
001	Office Buildings		60,000		54,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,500,000</u>	<u>1,367,000</u>	<u>1,968,000</u>
A13701	Hardware		700,000	620,000	800,000
A13702	Software		300,000	264,000	449,000
A13703	I.T. Equipment		500,000	483,000	719,000
Services and General Administration Department			966,147,000	653,962,000	938,884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION						
LQ4090	Director General Protocol						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,109,000</u>	<u>37,411,000</u>	<u>44,098,000</u>
A011	TOTAL PAY		<u>107</u>	<u>107</u>	<u>24,004,000</u>	<u>17,575,000</u>	<u>25,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>8,739,000</u>	<u>5,988,000</u>	<u>9,430,000</u>
A01101	Total Basic Pay of Officers		<u>20</u>	<u>20</u>	<u>8,739,000</u>	<u>5,939,000</u>	<u>9,430,000</u>
D110-M	Director General	(BPS-19)	1	1	733,000		1,354,000
D051-M	Deputy Director	(BPS-18)	2	2	1,270,000		1,340,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	480,000		480,000
P173-M	Protocol Officer	(BPS-17)	4	4	2,597,000		2,515,000
S282-M	Superintendent	(BPS-17)	1	1	408,000		435,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	805,000		823,000
A398-M	Assistant Protocol Officer	(BPS-16)	6	6	1,516,000		1,497,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	200,000		238,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	730,000		748,000
A01102	Personal pay					36,000	
A01105	Qualification Pay					13,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>87</u>	<u>87</u>	<u>15,265,000</u>	<u>11,587,000</u>	<u>16,240,000</u>
A01151	Total Basic Pay of Other Staff		<u>87</u>	<u>87</u>	<u>15,227,000</u>	<u>11,587,000</u>	<u>16,240,000</u>
S216-M	Stenographer	(BPS-15)	4	4	1,010,000		1,065,000
S078-M	Senior Clerk	(BPS-14)	2	2	619,000		661,000
P052-M	Photographer	(BPS-13)	1	1	279,000		292,000
A443-M	ASSISTANT PROTOCOL	(BPS-12)	5	5	1,052,000		948,000
C174-M	Computer Operator	(BPS-12)	3	3	498,000		601,000
A011-M	Accounts Clerk	(BPS-11)	1	1	157,000		252,000
A334-M	Accountant	(BPS-11)	1	1	157,000		200,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,100,000		1,131,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION				
LQ4090	Director General Protocol				
S292-M Supervisor	(BPS-11)	1	1	241,000	252,000
S292-M Supervisor	(BPS-09)	1	1	146,000	146,000
D011-M Dak Runner	(BPS-07)	1	1	341,000	348,000
A320-M Auto Electrician	(BPS-06)	1	1	185,000	192,000
D089-M Despatch Rider	(BPS-05)	2	2	355,000	373,000
M065-M Mechanic	(BPS-05)	1	1	127,000	126,000
D089-M Despatch Rider	(BPS-04)	3	3	366,000	366,000
D186-M Driver	(BPS-04)	28	28	4,525,000	5,092,000
C112-M Chowkidar	(BPS-02)	3	3	586,000	598,000
C130-M Cleaner	(BPS-02)	2	2	261,000	265,000
H076-M Helper	(BPS-02)	2	2	451,000	458,000
M019-M Mali	(BPS-02)	1	1	122,000	153,000
N006-M Naib Qasid	(BPS-02)	11	11	1,792,000	1,856,000
S311-M Sanitary Worker	(BPS-02)	2	2	299,000	307,000
C112-M Chowkidar	(BPS-01)	1	1	112,000	112,000
C130-M Cleaner	(BPS-01)	2	2	223,000	223,000
N006-M Naib Qasid	(BPS-01)	2	2	223,000	223,000
A01152 Personal pay				38,000	
A012	TOTAL ALLOWANCES			<u>15,105,000</u>	<u>19,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,145,000</u>	<u>16,024,000</u>
A01202	House Rent Allowance			2,426,000	2,480,000
A01203	Conveyance Allowance			3,511,000	2,375,000
A0120D	Integrated Allowance			213,000	203,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			139,000	
A01216	Qualification Allowance			60,000	60,000
A01217	Medical Allowance			1,997,000	2,047,000
A0121N	Personal Allowance			245,000	260,000
A01224	Entertainment Allowance			7,000	7,000
A0122M	Adhoc Relief Allowance-2016			2,200,000	2,066,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION				
LQ4090	Director General Protocol				
A0122S	Utility Allowance		111,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,487,000	1,777,000	2,500,000
A01238	Charge Allowance			54,000	
A01239	Special Allowance		<u>749,000</u>	<u>5,434,000</u>	<u>2,820,000</u>
001	Special Allowance		749,000		2,820,000
A0123G	Ad-hoc Relief Allowance-2018			1,770,000	2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>960,000</u>	<u>3,812,000</u>	<u>1,110,000</u>
A01271	Overtime Allowance		408,000	312,000	408,000
A01273	Honoraria		<u>400,000</u>	<u>3,460,000</u>	<u>500,000</u>
000	Honoraria		400,000	3,460,000	500,000
A01274	Medical Charges		150,000	40,000	200,000
A01277	Contingent Paid Staff		1,000		1,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>16,528,000</u>	<u>12,862,000</u>	<u>15,694,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,010,000</u>	<u>720,000</u>	<u>963,000</u>
A03201	Postage and Telegraph		60,000	20,000	45,000
A03202	Telephone and Trunk Call		950,000	700,000	900,000
A03205	Courier and Pilot Service				18,000
A033	TOTAL UTILITIES		<u>750,000</u>	<u>645,000</u>	<u>792,000</u>
A03301	Gas		100,000	85,000	99,000
A03302	Water		100,000	100,000	108,000
A03303	Electricity		<u>500,000</u>	<u>450,000</u>	<u>540,000</u>
001	Electricity		500,000		540,000
A03304	Hot and Cold Weather Charges		50,000	10,000	45,000
A034	TOTAL OCCUPANCY COSTS		<u>5,427,000</u>	<u>5,387,000</u>	<u>5,370,000</u>
A03402	Rent for Office Building		5,252,000	5,212,000	5,199,000
A03407	Rates and Taxes		175,000	175,000	171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION				
LQ4090	Director General Protocol				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,820,000</u>	<u>5,000,000</u>	<u>7,056,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>288,000</u>
001	Travelling Allowance		300,000		288,000
A03806	Transportation of Goods		10,000		9,000
A03807	P.O.L Charges		7,500,000	4,700,000	6,750,000
A03808	Conveyance Charges		10,000		9,000
A039	TOTAL GENERAL		<u>1,521,000</u>	<u>1,110,000</u>	<u>1,513,000</u>
A03901	Stationery		350,000	300,000	324,000
A03902	Printing and Publication		<u>200,000</u>	<u>101,000</u>	<u>198,000</u>
001	Printing and Publications		200,000		198,000
A03905	Newspapers Periodicals and Books		<u>50,000</u>	<u>41,000</u>	<u>54,000</u>
001	News Papers, Periodicals & Books		50,000		54,000
A03906	Uniforms and Protective Clothing		250,000	191,000	270,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>36,000</u>	<u>54,000</u>
001	Advertising & Publicity		50,000		54,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	10,000	18,000
A03919	Payments to Others for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>50,000</u>	<u>108,000</u>
001	Cost of Other Stores		100,000		108,000
A03955	Computer Stationary		200,000	81,000	198,000
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>288,000</u>
001	Others		300,000		288,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>362,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>362,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		500,000	362,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION				
LQ4090	Director General Protocol				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000		500,000
A06	TOTAL TRANSFERS		<u>20,000,000</u>	<u>4,067,000</u>	<u>18,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000,000</u>	<u>4,067,000</u>	<u>18,000,000</u>
A06301	Entertainments & Gifts		<u>20,000,000</u>	<u>4,067,000</u>	<u>18,000,000</u>
001	Entertainment & Gifts		20,000,000		18,000,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>2,000</u>
A09201	Hardware		1,000		1,000
A09202	Software		1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,080,000</u>	<u>1,780,000</u>	<u>1,899,000</u>
A130	TOTAL TRANSPORT		<u>1,800,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A13001	Transport		1,800,000	1,500,000	1,620,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>130,000</u>	<u>130,000</u>	<u>126,000</u>
A13101	Machinery and Equipment		130,000	130,000	126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION				
LQ4090	Director General Protocol				
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>81,000</u>
A13201	Furniture and Fixture		80,000	80,000	81,000
A137	TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>72,000</u>
A13701	Hardware		70,000	70,000	72,000
Director General Protocol			78,721,000	56,482,000	80,695,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>139,017,000</u>	<u>21,810,000</u>	<u>64,427,000</u>
A011 TOTAL PAY	100	79	<u>108,144,000</u>	<u>10,645,000</u>	<u>24,967,000</u>
A011-1 TOTAL PAY OF OFFICERS	43	20	<u>96,547,000</u>	<u>6,003,000</u>	<u>12,879,000</u>
A01101 Total Basic Pay of Officers	43	20	<u>96,367,000</u>	<u>5,967,000</u>	<u>12,735,000</u>
A803-M Associates (Special)	8		14,400,000		
M215-M Managing Director (Special)	1		8,400,000		
S744-M Senior Specialist (Special)	3		18,000,000		
S745-M Specialist (Special)	9		43,200,000		
M215-M Managing Director (BPS-21)		1			1,800,000
M215-M Managing Director (BPS-20)	1		1,240,000		
D100-M Director (BPS-19)	2	2	2,110,000		2,200,000
D051-M Deputy Director (BPS-18)	1	1	825,000		825,000
S090-M Senior Law Officer (BPS-18)	1	1	473,000		585,000
S459-M Senior Accounts Officer (BPS-18)	1	1	748,000		825,000
A012-M Accounts Officer (BPS-17)	1	1	520,000		550,000
A146-M Assistant Director (BPS-17)	1	1	605,000		660,000
P139-M Private Secretary (BPS-17)	1	1	660,000		660,000
S282-M Superintendent (BPS-17)	2	2	1,265,000		900,000
W106-F Web Developer (BPS-17)	1	1	520,000		550,000
A008-M Accountant (BPS-16)	1		220,000		
A097-F Assistant (BPS-16)	2	2	550,000		587,000
A097-M Assistant (BPS-16)	3	3	1,221,000		1,293,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	473,000		520,000
C040-M Cashier (BPS-16)	1		280,000		
C230-M Care Taker (BPS-16)	1	1	145,000		260,000
P037-M Personal Assistant (BPS-16)	1	1	512,000		520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A01102 Personal pay			110,000		71,000
A01103 Special Pay			10,000		11,000
A01105 Qualification Pay			40,000	36,000	41,000
A01150 Others			<u>20,000</u>		<u>21,000</u>
000 Others			20,000		21,000
A011-2 TOTAL PAY OF OTHER STAFF	57	59	<u>11,597,000</u>	<u>4,642,000</u>	<u>12,088,000</u>
A01151 Total Basic Pay of Other Staff	57	59	<u>11,577,000</u>	<u>4,642,000</u>	<u>12,066,000</u>
A008-M Accountant (BPS-15)		1			235,000
C174-M Computer Operator (BPS-15)		1			200,000
S216-M Stenographer (BPS-15)	4	4	2,891,000		2,830,000
C040-M Cashier (BPS-14)		1			410,000
C174-M Computer Operator (BPS-14)	1		368,000		
S078-M Senior Clerk (BPS-14)	3	3	959,000		1,040,000
A011-M Accounts Clerk (BPS-11)	1		167,000		
J013-M Junior Accountant (BPS-11)		1			315,000
J019-F Junior Clerk (BPS-11)	1	1	247,000		200,000
J019-M Junior Clerk (BPS-11)	11	11	2,099,000		2,400,000
D089-M Despatch Rider (BPS-04)	1	1	138,000		145,000
D186-M Driver (BPS-04)	9	9	1,525,000		1,180,000
C112-M Chowkidar (BPS-01)	4	4	534,000		485,000
M019-M Mali (BPS-01)	1	1	122,000		130,000
N006-M Naib Qasid (BPS-01)	18	18	2,132,000		2,121,000
S311-M Sanitary Worker (BPS-01)	3	3	395,000		375,000
A01153 Special Pay			10,000		11,000
A01170 Others			<u>10,000</u>		<u>11,000</u>
000 Others			10,000		11,000
A012 TOTAL ALLOWANCES			<u>30,873,000</u>	<u>11,165,000</u>	<u>39,460,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,528,000</u>	<u>10,065,000</u>	<u>37,457,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4306	Punjab Procurement Regulatory Authority (PPRA)				
A01201	Senior Post Allowance		30,000	16,000	20,000
A01202	House Rent Allowance		6,052,000	1,783,000	8,000,000
A01203	Conveyance Allowance		2,620,000	1,313,000	2,900,000
A01207	Washing Allowance		20,000	11,000	30,000
A01209	Special Additional Allowance		96,000	32,000	96,000
A0120D	Integrated Allowance		112,000	114,000	145,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		1,495,000	1,220,000	1,900,000
A01216	Qualification Allowance		250,000	120,000	250,000
A01217	Medical Allowance		1,994,000	895,000	1,750,000
A0121N	Personal Allowance		200,000	202,000	250,000
A01224	Entertainment Allowance		45,000	9,000	50,000
A01226	Computer Allowance		25,000		16,000
A0122M	Adhoc Relief Allowance-2016		3,427,000	831,000	2,300,000
A0122S	Utility Allowance		1,000		2,000,000
A0122Y	Ad-hoc Relief Allowance 2017		3,000,000	1,058,000	3,000,000
A01236	Deputation Allowance		1,000,000	165,000	500,000
A01238	Charge Allowance				450,000
A0123G	Ad-hoc Relief Allowance-2018				3,000,000
A01270	Others		<u>9,161,000</u>	<u>2,296,000</u>	<u>10,800,000</u>
001	Others		6,200,000	1,182,000	7,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,961,000	1,114,000	3,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,345,000</u>	<u>1,100,000</u>	<u>2,003,000</u>
A01271	Overtime Allowance		400,000	400,000	400,000
A01273	Honoraria		<u>500,000</u>	<u>600,000</u>	<u>1,000,000</u>
000	Honoraria		500,000		1,000,000
A01274	Medical Charges		300,000	100,000	600,000
A01277	Contingent Paid Staff		115,000		1,000
A01278	Leave Salary		15,000		1,000
A01288	Contract Allowance		15,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>29,248,000</u>	<u>10,897,000</u>	<u>15,967,000</u>
A031	TOTAL FEES		<u>1,000</u>		<u>1,000</u>
A03102	Legal fees		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4306	Punjab Procurement Regulatory Authority (PPRA)				
A032	TOTAL COMMUNICATIONS		<u>900,000</u>	<u>922,000</u>	<u>855,000</u>
A03201	Postage and Telegraph		100,000	50,000	90,000
A03202	Telephone and Trunk Call		700,000	862,000	720,000
A03205	Courier and Pilot Service		100,000	10,000	45,000
A033	TOTAL UTILITIES		<u>1,145,000</u>	<u>1,495,000</u>	<u>1,329,000</u>
A03301	Gas		10,000		1,000
A03302	Water		10,000		1,000
A03303	Electricity		<u>1,000,000</u>	<u>1,345,000</u>	<u>1,170,000</u>
001	Electricity		1,000,000		1,170,000
A03304	Hot and Cold Weather Charges		100,000	150,000	135,000
A03370	Others		25,000		22,000
A034	TOTAL OCCUPANCY COSTS		<u>5,100,000</u>	<u>3,926,000</u>	<u>3,870,000</u>
A03402	Rent for Office Building		5,000,000	3,900,000	3,780,000
A03407	Rates and Taxes		100,000	26,000	90,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>		<u>9,000</u>
A03603	Registration		50,000		9,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>15,000,000</u>		<u>1,800,000</u>
A03770	Other		15,000,000		1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,950,000</u>	<u>1,644,000</u>	<u>2,250,000</u>
A03801	Training - domestic		<u>50,000</u>	<u>136,000</u>	<u>45,000</u>
001	Training - domestic		50,000		45,000
A03805	Travelling Allowance		<u>200,000</u>	<u>271,000</u>	<u>540,000</u>
001	Travelling Allowance		200,000		540,000
A03806	Transportation of Goods		50,000		45,000
A03807	P.O.L Charges		1,500,000	1,131,000	1,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4306	Punjab Procurement Regulatory Authority (PPRA)				
A03808	Conveyance Charges		150,000	106,000	180,000
A039	TOTAL GENERAL		<u>5,102,000</u>	<u>2,910,000</u>	<u>5,853,000</u>
A03901	Stationery		200,000	200,000	270,000
A03902	Printing and Publication		<u>600,000</u>	<u>302,000</u>	<u>1,350,000</u>
001	Printing and Publications		600,000		1,350,000
A03903	Conference/Seminars/Workshops/ Symposia		600,000		90,000
A03905	Newspapers Periodicals and Books		<u>200,000</u>	<u>101,000</u>	<u>180,000</u>
001	News Papers, Periodicals & Books		200,000		180,000
A03906	Uniforms and Protective Clothing		200,000	101,000	180,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>6,000</u>	<u>180,000</u>
001	Advertising & Publicity		200,000		180,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>300,000</u>	<u>971,000</u>	<u>450,000</u>
001	Payments to Govt. Dept.		300,000		450,000
A03917	Law Charges		1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000		1,000
A03919	Payments to Others for Service Rendered		<u>500,000</u>	<u>157,000</u>	<u>900,000</u>
001	Payments to Others for Service Rendered		500,000		900,000
A03936	Foreign/Inland Training Course Fee		<u>200,000</u>	<u>6,000</u>	<u>1,000</u>
001	Foreign Training		200,000		1,000
A03940	Unforeseen expenditure		100,000		90,000
A03942	Cost of Other Stores		<u>400,000</u>	<u>181,000</u>	<u>360,000</u>
001	Cost of Other Stores		400,000		360,000
A03955	Computer Stationary		1,300,000	654,000	1,350,000
A03970	Others		<u>300,000</u>	<u>231,000</u>	<u>450,000</u>
001	Others		300,000		450,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,001,000</u>	<u>445,000</u>	<u>1,001,000</u>
A041	TOTAL PENSION		<u>1,001,000</u>	<u>445,000</u>	<u>1,001,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund		1,000,000	445,000	1,000,000
A04114	Superannuation Encashment Of L.P.R		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>151,000</u>	<u>270,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>151,000</u>	<u>270,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>151,000</u>	<u>270,000</u>
001 Entertainment & Gifts			300,000		270,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>493,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>392,000</u>	<u>3,000</u>
A09201 Hardware			1,000	291,000	1,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,000	101,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4306	Punjab Procurement Regulatory Authority (PPRA)				
A09701	Purchase of Furniture and Fixture		1,000	101,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,902,000</u>	<u>874,000</u>	<u>1,712,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>567,000</u>	<u>900,000</u>
A13001	Transport		800,000	567,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>301,000</u>	<u>254,000</u>	<u>451,000</u>
A13101	Machinery and Equipment		300,000	254,000	450,000
A13199	Others		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>41,000</u>	<u>90,000</u>
A13201	Furniture and Fixture		100,000	41,000	90,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>		<u>90,000</u>
A13301	Office Buildings		<u>500,000</u>		<u>90,000</u>
001	Office Buildings		500,000		90,000
A137	TOTAL COMPUTER EQUIPMENT		<u>201,000</u>	<u>12,000</u>	<u>181,000</u>
A13701	Hardware		100,000	5,000	90,000
A13702	Software		1,000		1,000
A13703	I.T. Equipment		100,000	7,000	90,000
Punjab Procurement Regulatory Authority (PPRA)			176,474,000	34,670,000	88,383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4307 I & C Wing (S&GAD)					
A03 TOTAL OPERATING EXPENSES			<u>27,245,000</u>	<u>31,032,000</u>	<u>25,632,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,600,000</u>	<u>4,050,000</u>	<u>2,790,000</u>
A03202 Telephone and Trunk Call			4,500,000	4,000,000	2,700,000
A03205 Courier and Pilot Service			100,000	50,000	90,000
A033 TOTAL UTILITIES			<u>5,025,000</u>	<u>5,117,000</u>	<u>4,707,000</u>
A03301 Gas			500,000	750,000	540,000
A03302 Water			25,000	15,000	27,000
A03303 Electricity			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,600,000</u>
001 Electricity			4,000,000		3,600,000
A03304 Hot and Cold Weather Charges			500,000	352,000	540,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>225,000</u>
A03407 Rates and Taxes			200,000	200,000	225,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,000,000</u>	<u>10,000,000</u>	<u>8,100,000</u>
A03807 P.O.L Charges			8,000,000	10,000,000	8,100,000
A039 TOTAL GENERAL			<u>9,420,000</u>	<u>11,665,000</u>	<u>9,810,000</u>
A03901 Stationery			2,000,000	3,000,000	2,070,000
A03902 Printing and Publication			<u>500,000</u>	<u>252,000</u>	<u>450,000</u>
001 Printing and Publications			500,000		450,000
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>126,000</u>	<u>225,000</u>
001 News Papers, Periodicals & Books			250,000		225,000
A03906 Uniforms and Protective Clothing			300,000	300,000	360,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>35,000</u>	<u>90,000</u>
001 Advertising & Publicity			70,000		90,000
A03914 Secret Service Expenditure			1,000,000	1,000,000	900,000
A03919 Payments to Others for Service Rendered			<u>500,000</u>	<u>252,000</u>	<u>450,000</u>
001 Payments to Others for Service Rendered			500,000		450,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>1,700,000</u>	<u>1,350,000</u>
001 Cost of Other Stores			1,200,000	1,700,000	1,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4307	I & C Wing (S&GAD)				
A03955	Computer Stationary		2,500,000	3,500,000	2,700,000
A03970	Others		<u>1,100,000</u>	<u>1,500,000</u>	<u>1,215,000</u>
001	Others		1,100,000	1,500,000	1,215,000
A06	TOTAL TRANSFERS		<u>3,000,000</u>	<u>4,000,000</u>	<u>2,700,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>3,000,000</u>	<u>4,000,000</u>	<u>2,700,000</u>
A06301	Entertainments & Gifts		<u>3,000,000</u>	<u>4,000,000</u>	<u>2,700,000</u>
001	Entertainment & Gifts		3,000,000	4,000,000	2,700,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>966,000</u>	<u>482,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>216,000</u>	<u>1,000</u>
A09501	Transport			<u>216,000</u>	<u>1,000</u>
001	Transport			216,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>500,000</u>	<u>480,000</u>
A09601	Plant and Machinery		100,000	500,000	480,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			250,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,250,000</u>	<u>6,850,000</u>	<u>4,357,000</u>
A130	TOTAL TRANSPORT		<u>4,000,000</u>	<u>5,000,000</u>	<u>3,097,000</u>
A13001	Transport		4,000,000	5,000,000	3,097,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>900,000</u>	<u>675,000</u>
A13101	Machinery and Equipment		600,000	900,000	675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4307	I & C Wing (S&GAD)				
A132	TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>800,000</u>	<u>450,000</u>
A13201	Furniture and Fixture		500,000	800,000	450,000
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>135,000</u>
A13701	Hardware		50,000	50,000	45,000
A13702	Software		50,000	50,000	45,000
A13703	I.T. Equipment		50,000	50,000	45,000
I & C Wing (S&GAD)			35,595,000	42,848,000	33,171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4504 VIP Flight Maintenance and Operation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,994,000</u>	<u>124,445,000</u>	<u>80,074,000</u>
A011 TOTAL PAY	44	44	<u>26,155,000</u>	<u>46,568,000</u>	<u>32,295,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>20,970,000</u>	<u>40,505,000</u>	<u>27,269,000</u>
A01101 Total Basic Pay of Officers	23	23	<u>17,657,000</u>	<u>28,597,000</u>	<u>24,095,000</u>
A568-M Aircraft Engineer (BPS-20)	2	1	2,290,000		2,083,000
C094-M Chief Pilot (BPS-20)	1	1	910,000		969,000
D100-M Director (BPS-20)	1	1	1,614,000		1,618,000
S601-M Senior Engineer (BPS-20)	1	1	1,845,000		1,704,000
A568-M Aircraft Engineer (BPS-19)		1			909,000
C144-M Co-Pilot (BPS-19)	1	1	765,000		805,000
P067-M Pilot (BPS-19)	2	2	1,530,000		1,610,000
S245-M Store Officer (BPS-18)	1	1	1,275,000		2,563,000
C390-M Chief Mechanic (BPS-17)	4	4	2,054,000		4,924,000
P139-M Private Secretary (BPS-17)	1	1	520,000		574,000
S053-M Section Officer (BPS-17)	1	1	930,000		933,000
S235-M Store Assistant (BPS-17)		2			2,403,000
S282-M Superintendent (BPS-17)	1	1	654,000		684,000
A097-M Assistant (BPS-16)	1	1	400,000		420,000
A569-M Aircraft Mechanic (BPS-16)	4	4	1,756,000		1,896,000
S235-M Store Assistant (BPS-16)	2		1,114,000		
A01102 Personal pay			726,000	1,069,000	1,072,000
A01103 Special Pay			2,500,000	10,750,000	2,000,000
A01104 Technical pay			42,000	29,000	29,000
A01105 Qualification Pay			45,000	60,000	73,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>5,185,000</u>	<u>6,063,000</u>	<u>5,026,000</u>
A01151 Total Basic Pay of Other Staff	21	21	<u>5,084,000</u>	<u>5,894,000</u>	<u>4,917,000</u>
S078-M Senior Clerk (BPS-14)		2			438,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4504 VIP Flight Maintenance and Operation					
J019-M Junior Clerk (BPS-11)	3	1	770,000		178,000
A570-M Aircraft Cleaner (BPS-08)	4	4	1,639,000		1,695,000
D186-M Driver (BPS-07)		1			348,000
D186-M Driver (BPS-05)		3			561,000
N006-M Naib Qasid (BPS-05)		1			255,000
D089-M Despatch Rider (BPS-04)	1	1	169,000		175,000
D186-M Driver (BPS-04)	5	1	1,102,000		127,000
N006-M Naib Qasid (BPS-04)		1			280,000
N006-M Naib Qasid (BPS-03)		1			258,000
Q003-M Qasid (BPS-02)	1	1	169,000		114,000
C130-M Cleaner (BPS-01)	1	1	111,000		132,000
N006-M Naib Qasid (BPS-01)	4	1	841,000		132,000
S311-M Sanitary Worker (BPS-01)	2	2	283,000		224,000
A01152 Personal pay			81,000	148,000	93,000
A01170 Others			<u>20,000</u>	<u>21,000</u>	<u>16,000</u>
000 Others			20,000		16,000
A012 TOTAL ALLOWANCES			<u>48,839,000</u>	<u>77,877,000</u>	<u>47,779,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,539,000</u>	<u>67,847,000</u>	<u>42,754,000</u>
A01201 Senior Post Allowance			30,000	30,000	30,000
A01202 House Rent Allowance			6,792,000	12,214,000	4,000,000
A01203 Conveyance Allowance			25,047,000	27,371,000	24,000,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			125,000	91,000	106,000
A0120D Integrated Allowance			27,000	27,000	43,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,330,000	3,725,000	1,318,000
A01217 Medical Allowance			1,588,000	1,199,000	1,570,000
A0121N Personal Allowance			26,000	43,000	32,000
A0121V Special Assignment Allowance			750,000	798,000	846,000
A01224 Entertainment Allowance			33,000	33,000	32,000
A0122M Adhoc Relief Allowance-2016			877,000	832,000	866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4504	VIP Flight Maintenance and Operation				
A0122S	Utility Allowance		700,000	700,000	816,000
A0122Y	Ad-hoc Relief Allowance 2017		1,088,000	1,065,000	1,106,000
A01239	Special Allowance		<u>1,500,000</u>	<u>7,075,000</u>	<u>800,000</u>
001	Special Allowance		1,500,000		800,000
A0123F	Civil Secretariat Allowance @50%			7,840,000	1,106,000
A0123G	Ad-hoc Relief Allowance-2018			1,061,000	4,000,000
A01241	Utility allowance for electricity		1,312,000	2,429,000	800,000
A01270	Others		<u>305,000</u>	<u>1,305,000</u>	<u>1,274,000</u>
001	Others		305,000	1,305,000	305,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				969,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,300,000</u>	<u>10,030,000</u>	<u>5,025,000</u>
A01271	Overtime Allowance		3,200,000	2,700,000	1,500,000
A01273	Honoraria		<u>2,000,000</u>	<u>5,255,000</u>	<u>2,425,000</u>
000	Honoraria		2,000,000		2,425,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed			5,255,000	
A01274	Medical Charges		100,000	80,000	100,000
A01299	Others		<u>2,000,000</u>	<u>1,995,000</u>	<u>1,000,000</u>
001	Others		2,000,000		1,000,000
A03	TOTAL OPERATING EXPENSES		<u>50,820,000</u>	<u>34,710,000</u>	<u>46,752,000</u>
A032	TOTAL COMMUNICATIONS		<u>560,000</u>	<u>470,000</u>	<u>553,000</u>
A03201	Postage and Telegraph		60,000	40,000	58,000
A03202	Telephone and Trunk Call		500,000	430,000	495,000
A033	TOTAL UTILITIES		<u>1,760,000</u>	<u>1,815,000</u>	<u>1,611,000</u>
A03301	Gas		200,000	175,000	198,000
A03302	Water		60,000	40,000	63,000
A03303	Electricity		<u>1,500,000</u>	<u>1,600,000</u>	<u>1,350,000</u>
001	Electricity		1,500,000		1,350,000
A034	TOTAL OCCUPANCY COSTS		<u>1,700,000</u>	<u>1,116,000</u>	<u>1,530,000</u>
A03407	Rates and Taxes		1,700,000	1,116,000	1,530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4504 VIP Flight Maintenance and Operation					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,100,000</u>	<u>12,051,000</u>	<u>22,304,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
001 Travelling Allowance			1,000,000		1,080,000
A03806 Transportation of Goods			100,000	50,000	99,000
A03807 P.O.L Charges			25,000,000	11,000,000	20,990,000
A03808 Conveyance Charges				1,000	135,000
A039 TOTAL GENERAL			<u>20,700,000</u>	<u>19,258,000</u>	<u>20,754,000</u>
A03901 Stationery			150,000	150,000	135,000
A03902 Printing and Publication			<u>100,000</u>	<u>130,000</u>	<u>99,000</u>
001 Printing and Publications			100,000		99,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>290,000</u>	<u>450,000</u>
001 News Papers, Periodicals & Books			500,000		450,000
A03906 Uniforms and Protective Clothing			400,000	400,000	450,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>135,000</u>
001 Advertising & Publicity			100,000		135,000
A03919 Payments to Others for Service Rendered			<u>200,000</u>	<u>800,000</u>	<u>405,000</u>
001 Payments to Others for Service Rendered			200,000		405,000
A03937 Refresher/Recurrent courses of Pilots			15,000,000	15,000,000	13,500,000
A03938 Insurance of Aircrafts and Pilots			3,000,000	1,510,000	3,600,000
A03939 Landing/Parking Charges of Aircrafts			250,000	126,000	360,000
A03940 Unforeseen expenditure			300,000	151,000	540,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
001 Cost of Other Stores			300,000	300,000	360,000
A03955 Computer Stationary			200,000	200,000	270,000
A03970 Others			<u>200,000</u>	<u>101,000</u>	<u>450,000</u>
001 Others			200,000		450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,500,000</u>		<u>6,756,000</u>
A041 TOTAL PENSION			<u>4,500,000</u>		<u>6,756,000</u>
A04114 Superannuation Encashment Of L.P.R			4,500,000		6,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4504	VIP Flight Maintenance and Operation				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000		1,000,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>75,000</u>	<u>135,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>75,000</u>	<u>135,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>75,000</u>	<u>135,000</u>
001	Entertainment & Gifts		50,000		135,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	
A09601	Plant and Machinery			1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,850,000</u>	<u>38,350,000</u>	<u>14,733,000</u>
A130	TOTAL TRANSPORT		<u>15,500,000</u>	<u>38,000,000</u>	<u>14,220,000</u>
A13001	Transport		500,000	900,000	720,000
A13005	Helicopter/Air Transport		15,000,000	37,100,000	13,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>200,000</u>	<u>225,000</u>
A13101	Machinery and Equipment		150,000	200,000	225,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>90,000</u>
A13201	Furniture and Fixture		50,000	50,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4504	VIP Flight Maintenance and Operation				
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>100,000</u>	<u>198,000</u>
A13701	Hardware		50,000	50,000	90,000
A13702	Software		50,000	25,000	54,000
A13703	I.T. Equipment		50,000	25,000	54,000
VIP Flight Maintenance and Operation			146,714,000	197,581,000	149,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4507 Aviation Flight (RW)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,206,000</u>	<u>68,398,000</u>	<u>69,457,000</u>
A011 TOTAL PAY	43	42	<u>28,141,000</u>	<u>21,777,000</u>	<u>26,656,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>13,394,000</u>	<u>3,446,000</u>	<u>14,038,000</u>
A01101 Total Basic Pay of Officers	13	8	<u>13,377,000</u>	<u>3,400,000</u>	<u>4,214,000</u>
M014-M Maintenance Engineer (Special)	1		1,044,000		
O010-M Officer Incharge (Special)	1		3,800,000		
P068-M Pilot (Helicopter) (Special)	2		3,692,000		
T022-M Technical Officer (Special)	1		1,244,000		
S053-M Section Officer (BPS-17)	1	1	517,000		903,000
S282-M Superintendent (BPS-17)	1	1	516,000		654,000
A097-M Assistant (BPS-16)	2	2	861,000		892,000
A334-M Accountant (BPS-16)	1	1	528,000		546,000
P037-M Personal Assistant (BPS-16)	3	3	1,175,000		1,219,000
A01103 Special Pay			8,000	17,000	8,000
A01105 Qualification Pay			9,000	29,000	36,000
A01106 Total Pay of contract staff		5			<u>9,780,000</u>
M014-M Maintenance Engineer (Special)		1			1,044,000
O010-M Officer Incharge (Special)		1			3,800,000
P068-M Pilot (Helicopter) (Special)		2			3,692,000
T022-M Technical Officer (Special)		1			1,244,000
001 Pay of Contract Staff (Officers)					9,780,000
A011-2 TOTAL PAY OF OTHER STAFF	30	29	<u>14,747,000</u>	<u>18,331,000</u>	<u>12,618,000</u>
A01151 Total Basic Pay of Other Staff	30	21	<u>14,747,000</u>	<u>4,300,000</u>	<u>4,461,000</u>
S078-M Senior Clerk (BPS-14)		3			947,000
J019-M Junior Clerk (BPS-11)	4		2,959,000		
T036-M Telephone Operator (BPS-07)	1	1	188,000		199,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4507	Aviation Flight (RW)				
D186-M Driver	(BPS-05)	6	6	1,225,000	1,082,000
C112-M Chowkidar	(BPS-03)	2	2	299,000	299,000
A570-M Aircraft Cleaner	(BPS-02)	2	2	299,000	299,000
N006-M Naib Qasid	(BPS-02)	4	4	663,000	673,000
S311-M Sanitary Worker	(BPS-02)	2	2	265,000	268,000
A571-M Air-Frame Mechanic	(Fixed)	1		694,000	
E034-M Electrician	(Fixed)	1		1,066,000	
E123-M Engine Mechanic	(Fixed)	3		3,198,000	
F108-M Flight Engineer	(Fixed)	2	1	1,759,000	694,000
I035-M Instrument Mechanic	(Fixed)	1		1,066,000	
R132-M Radio Mechanic	(Fixed)	1		1,066,000	
A01156 Total Pay of contract staff			8	14,031,000	8,157,000
A571-M Air-Frame Mechanic	(Fixed)		1		1,066,000
E034-M Electrician	(Fixed)		1		1,066,000
E123-M Engine Mechanic	(Fixed)		3		3,199,000
F108-M Flight Engineer	(Fixed)		1		694,000
I035-M Instrument Mechanic	(Fixed)		1		1,066,000
R132-M Radio Mechanic	(Fixed)		1		1,066,000
001 Pay of Contract Staff (Officials)					8,157,000
A012 TOTAL ALLOWANCES				37,065,000	46,621,000
A012-1 TOTAL REGULAR ALLOWANCES				35,285,000	40,841,000
A01202 House Rent Allowance				2,620,000	3,030,000
A01203 Conveyance Allowance				1,005,000	20,450,000
A01207 Washing Allowance				11,000	11,000
A0120D Integrated Allowance				44,000	44,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				600,000	860,000
A01216 Qualification Allowance				336,000	336,000
A01217 Medical Allowance				1,648,000	1,666,000
A0121N Personal Allowance				91,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4507 Aviation Flight (RW)					
A0121V Special Assignment Allowance			984,000	984,000	45,000
A01225 Instructional Allowance			60,000	60,000	60,000
A0122M Adhoc Relief Allowance-2016			2,299,000	1,800,000	2,368,000
A0122S Utility Allowance			1,994,000	1,100,000	2,078,000
A0122Y Ad-hoc Relief Allowance 2017			2,620,000	2,620,000	2,690,000
A01239 Special Allowance				51,000	
A0123F Civil Secretariat Allowance @50%				5,019,000	3,850,000
A0123G Ad-hoc Relief Allowance-2018				2,040,000	2,634,000
A01241 Utility allowance for electricity				545,000	
A01270 Others			<u>20,973,000</u>		<u>623,000</u>
001 Others			300,000		300,000
018 Flying Allowance			20,673,000		323,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,780,000</u>	<u>4,260,000</u>	<u>1,960,000</u>
A01271 Overtime Allowance			180,000	360,000	360,000
A01273 Honoraria			<u>1,500,000</u>	<u>3,800,000</u>	<u>1,500,000</u>
000 Honoraria			1,500,000		1,500,000
A01274 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>73,280,000</u>	<u>117,875,000</u>	<u>59,264,000</u>
A032 TOTAL COMMUNICATIONS			<u>440,000</u>	<u>300,000</u>	<u>387,000</u>
A03201 Postage and Telegraph			40,000	40,000	27,000
A03202 Telephone and Trunk Call			400,000	260,000	360,000
A033 TOTAL UTILITIES			<u>1,460,000</u>	<u>1,460,000</u>	<u>1,638,000</u>
A03301 Gas			200,000	200,000	225,000
A03302 Water			60,000	60,000	63,000
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,350,000</u>
001 Electricity			1,200,000		1,350,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>230,000</u>	<u>90,000</u>
A03407 Rates and Taxes			100,000	230,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4507 Aviation Flight (RW)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000,000</u>	<u>11,001,000</u>	<u>24,300,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,800,000</u>
001 Travelling Allowance			2,000,000		1,800,000
A03806 Transportation of Goods				1,000	
A03807 P.O.L Charges			34,000,000	10,000,000	22,500,000
A039 TOTAL GENERAL			<u>35,280,000</u>	<u>104,884,000</u>	<u>32,849,000</u>
A03901 Stationery			150,000	150,000	135,000
A03902 Printing and Publication			<u>50,000</u>	<u>26,000</u>	<u>45,000</u>
001 Printing and Publications			50,000		45,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>26,000</u>	<u>45,000</u>
001 News Papers, Periodicals & Books			50,000		45,000
A03906 Uniforms and Protective Clothing			550,000	277,000	540,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>41,000</u>	<u>90,000</u>
001 Advertising & Publicity			80,000		90,000
A03919 Payments to Others for Service Rendered			<u>300,000</u>		<u>270,000</u>
001 Payments to Others for Service Rendered			300,000		270,000
A03937 Refresher/Recurrent courses of Pilots			12,000,000	7,000,000	11,700,000
A03938 Insurance of Aircrafts and Pilots			11,550,000	92,054,000	10,529,000
A03939 Landing/Parking Charges of Aircrafts			150,000	76,000	135,000
A03940 Unforeseen expenditure			200,000	101,000	180,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>50,000</u>	<u>90,000</u>
001 Cost of Other Stores			100,000		90,000
A03955 Computer Stationary			100,000	50,000	90,000
A03970 Others			<u>10,000,000</u>	<u>5,033,000</u>	<u>9,000,000</u>
001 Others			10,000,000	5,033,000	9,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>800,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>800,000</u>
A04114 Superannuation Encashment Of L.P.R			400,000		800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4507	Aviation Flight (RW)				
A06	TOTAL TRANSFERS			<u>1,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	
A06301	Entertainments & Gifts			1,000	
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>8,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	
A09201	Hardware			1,000	
A09202	Software			1,000	
A09203	I.T. Equipment			1,000	
A095	TOTAL PURCHASE OF TRANSPORT				<u>8,000,000</u>
A09501	Transport				<u>8,000,000</u>
001	Transport				8,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	
A09601	Plant and Machinery			1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	
A09701	Purchase of Furniture and Fixture			1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,230,000</u>	<u>1,603,000</u>	<u>19,287,000</u>
A130	TOTAL TRANSPORT		<u>21,000,000</u>	<u>1,370,000</u>	<u>19,080,000</u>
A13001	Transport		1,000,000	1,000,000	1,080,000
A13005	Helicopter/Air Transport		20,000,000	370,000	18,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4507	Aviation Flight (RW)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A13101	Machinery and Equipment		200,000	200,000	180,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>27,000</u>
A13201	Furniture and Fixture		30,000	30,000	27,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	
A13701	Hardware			1,000	
A13702	Software			1,000	
A13703	I.T. Equipment			1,000	
Aviation Flight (RW)			160,116,000	187,882,000	156,808,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4536 O & M Wing (S&GAD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>83,533,000</u>	<u>120,413,000</u>	<u>94,058,000</u>
A011 TOTAL PAY	128	128	<u>54,317,000</u>	<u>49,383,000</u>	<u>45,762,000</u>
A011-1 TOTAL PAY OF OFFICERS	56	56	<u>36,996,000</u>	<u>35,132,000</u>	<u>32,638,000</u>
A01101 Total Basic Pay of Officers	56	56	<u>36,319,000</u>	<u>34,319,000</u>	<u>31,448,000</u>
D110-M Director General (BPS-21)		1			1,596,000
D110-M Director General (BPS-20)	1		1,614,000		
D100-M Director (BPS-19)	2	2	2,335,000		2,096,000
S315-M System Analyst (BPS-19)	1		1,315,000		
D051-M Deputy Director (BPS-18)	5	6	4,591,000		5,126,000
D078-M Deputy Secretary (BPS-18)	1	1	906,000		716,000
A256-M Assistant Research Officer (BPS-17)	12	13	7,922,000		7,546,000
L047-M Law Officer (BPS-17)	1	1	724,000		752,000
R059-M Research Officer (BPS-17)	1		668,000		
S211-M Statistical Officer (BPS-17)	1	1	903,000		733,000
S282-M Superintendent (BPS-17)	3	3	1,908,000		1,597,000
U017-F Under Secretary/Section Officer (BPS-17)	1	1	627,000		785,000
U017-M Under Secretary/Section Officer (BPS-17)	7	7	5,187,000		4,000,000
A336-F Assistant/Deputy Superintendent (BPS-16)	3	2	872,000		501,000
A336-M Assistant/Deputy Superintendent (BPS-16)	8	9	3,147,000		3,000,000
P037-M Personal Assistant (BPS-16)	9	9	3,600,000		3,000,000
A01102 Personal pay			360,000	249,000	360,000
A01103 Special Pay			96,000	316,000	595,000
A01105 Qualification Pay			216,000	241,000	225,000
A01150 Others			<u>5,000</u>	<u>7,000</u>	<u>10,000</u>
000 Others			5,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4536 O & M Wing (S&GAD)					
A011-2 TOTAL PAY OF OTHER STAFF	72	72	<u>17,321,000</u>	<u>14,251,000</u>	<u>13,124,000</u>
A01151 Total Basic Pay of Other Staff	72	72	<u>17,261,000</u>	<u>14,184,000</u>	<u>13,054,000</u>
C162-M Composer (BPS-15)	2	2	882,000		1,078,000
S216-M Stenographer (BPS-15)	7	7	2,356,000		1,332,000
S078-M Senior Clerk (BPS-14)	7	7	2,269,000		1,000,000
J019-M Junior Clerk (BPS-11)	8	8	1,746,000		1,000,000
D011-M Dak Runner (BPS-04)	1	1	168,000		187,000
D186-M Driver (BPS-04)	5	10	1,125,000		2,282,000
S337-M Staff Car Driver (BPS-04)	5		990,000		
D003-M Daftri (BPS-03)	3	3	661,000		728,000
N006-M Naib Qasid (BPS-02)	34	34	7,064,000		5,447,000
A01152 Personal pay			50,000	67,000	60,000
A01153 Special Pay			10,000		10,000
A012 TOTAL ALLOWANCES			<u>29,216,000</u>	<u>71,030,000</u>	<u>48,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,146,000</u>	<u>69,569,000</u>	<u>47,236,000</u>
A01201 Senior Post Allowance			1,000	18,000	1,000
A01202 House Rent Allowance			2,600,000	3,820,000	2,758,000
A01203 Conveyance Allowance			4,237,000	4,267,000	4,237,000
A01207 Washing Allowance			17,000	20,000	27,000
A01209 Special Additional Allowance			120,000		120,000
A0120D Integrated Allowance			152,000	152,000	168,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			5,601,000	5,781,000	5,376,000
A0120X Ad - hoc Allowance - 2010			1,000		
A01216 Qualification Allowance			180,000	280,000	240,000
A01217 Medical Allowance			2,607,000	2,667,000	2,327,000
A0121A Adhoc Relief Allowance 2011			1,000		
A0121M Adhoc Relief Allowance - 2012			1,000		
A0121N Personal Allowance			110,000	74,000	110,000
A0121T Adhoc Relief Allowance 2013			1,000		
A0121Z Adhoc Relief Allowance - 2014			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4536 O & M Wing (S&GAD)					
A01224 Entertainment Allowance			27,000	24,000	27,000
A01226 Computer Allowance			36,000	29,000	36,000
A01228 Orderly Allowance			1,000		
A0122C Adhoc Relief Allowance - 2015			1,000	2,000	
A0122M Adhoc Relief Allowance-2016			3,765,000	3,775,000	3,365,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000		24,000
A0122R Administrative Allowance			168,000	182,000	168,000
A0122S Utility Allowance			3,180,000	4,700,000	4,180,000
A0122Y Ad-hoc Relief Allowance 2017			4,631,000	4,871,000	4,231,000
A01235 Secretariat allowance			60,000		60,000
A01236 Deputation Allowance			1,000		1,000
A01238 Charge Allowance			200,000	102,000	100,000
A01239 Special Allowance			<u>260,000</u>	<u>195,000</u>	<u>380,000</u>
001 Special Allowance			260,000		380,000
A0123F Civil Secretariat Allowance @50%				33,450,000	17,250,000
A0123G Ad-hoc Relief Allowance-2018				4,850,000	1,551,000
A01252 Non Practicing Allowance			2,000		2,000
A01270 Others			<u>160,000</u>	<u>310,000</u>	<u>497,000</u>
001 Others			160,000	310,000	180,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					317,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,070,000</u>	<u>1,461,000</u>	<u>1,060,000</u>
A01271 Overtime Allowance			330,000	736,000	410,000
A01273 Honoraria			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
000 Honoraria			500,000		500,000
A01274 Medical Charges			240,000	225,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>15,248,000</u>	<u>10,711,000</u>	<u>9,639,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,040,000</u>	<u>630,000</u>	<u>936,000</u>
A03201 Postage and Telegraph			40,000	30,000	36,000
A03202 Telephone and Trunk Call			1,000,000	600,000	900,000
A033 TOTAL UTILITIES			<u>430,000</u>	<u>565,000</u>	<u>397,000</u>
A03301 Gas			60,000	60,000	54,000
A03302 Water					1,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4536 O & M Wing (S&GAD)					
A03303 Electricity			<u>300,000</u>	<u>470,000</u>	<u>270,000</u>
001 Electricity			300,000		270,000
A03304 Hot and Cold Weather Charges			70,000	35,000	72,000
A034 TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>45,000</u>	<u>7,000</u>
A03407 Rates and Taxes			8,000	45,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,000,000</u>	<u>4,500,000</u>	<u>3,240,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,350,000</u>
001 Travelling Allowance			1,500,000		1,350,000
A03807 P.O.L Charges			4,200,000	2,500,000	1,800,000
A03808 Conveyance Charges			300,000		90,000
A039 TOTAL GENERAL			<u>7,770,000</u>	<u>4,971,000</u>	<u>5,059,000</u>
A03901 Stationery			1,500,000	1,500,000	900,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,503,000</u>	<u>630,000</u>
001 Printing and Publications			1,000,000	1,503,000	630,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>50,000</u>	<u>108,000</u>
001 News Papers, Periodicals & Books			100,000		108,000
A03906 Uniforms and Protective Clothing			90,000	45,000	90,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>15,000</u>	<u>1,000</u>
001 Advertising & Publicity			30,000		1,000
A03919 Payments to Others for Service Rendered			<u>2,400,000</u>		<u>900,000</u>
001 Payments to Others for Service Rendered			2,400,000		900,000
A03936 Foreign/Inland Training Course Fee			<u>150,000</u>		<u>135,000</u>
001 Foreign Training			150,000		135,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>151,000</u>	<u>315,000</u>
001 Cost of Other Stores			300,000		315,000
A03955 Computer Stationary			1,500,000	1,355,000	1,350,000
A03970 Others			<u>700,000</u>	<u>352,000</u>	<u>630,000</u>
001 Others			700,000		630,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,781,000</u>	<u>3,464,000</u>	<u>3,752,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4536 O & M Wing (S&GAD)					
A041 TOTAL PENSION			<u>2,781,000</u>	<u>3,464,000</u>	<u>3,752,000</u>
A04114 Superannuation Encashment Of L.P.R			2,781,000	3,464,000	3,752,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>6,900,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>6,900,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>6,900,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000		2,000,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>101,000</u>	<u>198,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>101,000</u>	<u>198,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>101,000</u>	<u>198,000</u>
001 Entertainment & Gifts			200,000		198,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201 Hardware			1,000		1,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4536 O & M Wing (S&GAD)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,115,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,350,000</u>
A13001 Transport			1,500,000	1,500,000	1,350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
A13101 Machinery and Equipment			500,000	500,000	450,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>180,000</u>
A13201 Furniture and Fixture			300,000	300,000	180,000
A137 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>135,000</u>
A13701 Hardware			200,000	200,000	45,000
A13702 Software			50,000	50,000	45,000
A13703 I.T. Equipment			50,000	50,000	45,000
O & M Wing (S&GAD)			106,368,000	144,189,000	111,768,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4537 Budget & Accounts Wing (S&GAD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,282,613,000</u>	<u>1,539,159,000</u>	<u>1,515,800,000</u>
A011 TOTAL PAY	<u>2054</u>	<u>2094</u>	<u>649,987,000</u>	<u>601,721,000</u>	<u>678,347,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>534</u>	<u>550</u>	<u>326,448,000</u>	<u>364,298,000</u>	<u>341,111,000</u>
A01101 Total Basic Pay of Officers	<u>534</u>	<u>550</u>	<u>311,868,000</u>	<u>355,318,000</u>	<u>332,700,000</u>
C287-M Chief Coordinator (Special)	1	1	1,500,000		1,500,000
D730-M Deputy Political Secretary (Special)	1	1	500,000		400,000
I119-M Incharge/Head Infrastructure, MP-I (Special)		1			900,000
M241-M Media Coordinator (Special)	1	1	1,500,000		1,500,000
C099-M Chief Secretary (BPS-22)	1	1	2,010,000		2,010,000
A016-M Additional Chief Secretary (BPS-21)	1	1	1,731,000		1,851,000
D774-F Director / Secretary (BPS-20)		1			1,614,000
D774-M Director / Secretary (BPS-20)	1		1,614,000		
M110-M Member (Enquiries) (BPS-20)	4	4	6,455,000		6,607,000
O101-M OSD Deceased (BPS-20)	2		3,174,000		
S045-F Secretary (BPS-20)	1	1	1,235,000		1,289,000
A029 Additional Secretary (BPS-19)		1			1,076,000
A029-F Additional Secretary (BPS-19)	1		994,000		
A029-M Additional Secretary (BPS-19)	4	6	3,989,000		5,680,000
D100-M Director (BPS-19)	1	1	1,132,000		1,095,000
E694-M Economic Advisor/Secretary (Fund) (BPS-19)	1	1	1,095,000		1,095,000
D051-M Deputy Director (BPS-18)	2	2	2,332,000		2,333,000
D078 Deputy Secretary (BPS-18)		2			1,609,000
D078-F Deputy Secretary (BPS-18)	2	1	1,069,000		915,000
D078-M Deputy Secretary (BPS-18)	13	15	9,237,000		11,843,000
D131-M Director-Cum-Deputy Secretary(Transport) (BPS-18)	1	1	891,000		925,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4537 Budget & Accounts Wing (S&GAD)					
E121-M Executive Officer (BPS-18)	1	1	1,028,000		960,000
A099-M Assistant Accounts Officer (BPS-17)	1		820,000		
A136-M Assistant Comptroller (BPS-17)	1	1	537,000		640,000
A162-F Assistant Director(A) (BPS-17)	1		710,000		
A162-M Assistant Director(A) (BPS-17)	1	2	434,000		1,529,000
A380-M Assistant Comptroller (BPS-17)	1	1	710,000		792,000
A398-M Assistant Protocol Officer (BPS-17)		1			640,000
E074-M Estate Officer (BPS-17)	1	1	599,000		627,000
L047-M Law Officer (BPS-17)	1	1	640,000		640,000
M124-M Microfilming Officer (BPS-17)	1	1	572,000		599,000
N056-M Network/System Engineer (BPS-17)	1	1	461,000		489,000
O101-M OSD Deceased (BPS-17)	2		1,281,000		
P139-F Private Secretary (BPS-17)	1	1	903,000		516,000
P139-M Private Secretary (BPS-17)	81	81	66,484,000		64,281,000
P173-M Protocol Officer (BPS-17)	1	1	820,000		792,000
R059-F Research Officer (BPS-17)	1	1	930,000		838,000
R059-M Research Officer (BPS-17)	2	2	1,640,000		1,677,000
S053-M Section Officer (BPS-17)	54	59	34,405,000		38,872,000
S055-M Section Officer(Training) (BPS-17)	38	38	25,965,000		28,287,000
S282-M Superintendent (BPS-17)	31	34	20,189,000		23,311,000
S693-M Sanitation Officer (BPS-17)	1	1	916,000		642,000
T087-M Transport Officer (BPS-17)	1	1	820,000		792,000
W030-M Weeding Officer (BPS-17)		1			792,000
A097-F Assistant (BPS-16)	9	9	4,475,000		4,090,000
A097-M Assistant (BPS-16)	156	161	58,261,000		68,996,000
A398-M Assistant Protocol Officer (BPS-16)	1	1	220,000		501,000
C098-M Chief Sanitary Inspector (BPS-16)	1	1	528,000		510,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4537 Budget & Accounts Wing (S&GAD)					
G007-M Garage Superintendent (BPS-16)		1			501,000
L103-M Librarian (BPS-16)	1	1	528,000		510,000
O048-M Overseer(Sub-Engineer) (BPS-16)	3	3	1,584,000		1,529,000
O101-M OSD Deceased (BPS-16)	2		1,220,000		
P037-M Personal Assistant (BPS-16)	56	57	27,004,000		26,751,000
P057-M Physical Training Instructor (BPS-16)		1			427,000
R140-M Resident Officer (BPS-16)	1	1	774,000		500,000
S020-M Sanitary Inspector (BPS-16)	1	1	528,000		510,000
S114-M Senior Scale Stenographer (BPS-16)	39	39	13,274,000		14,906,000
T040-M Telex Operator (BPS-16)	1	1	774,000		501,000
W030-M Weeding Officer (BPS-16)	2	1	1,376,000		510,000
A01102 Personal pay			2,426,000	2,826,000	2,097,000
A01103 Special Pay			6,818,000	3,518,000	3,395,000
A01105 Qualification Pay			4,736,000	2,236,000	2,319,000
A01106 Total Pay of contract staff			<u>500,000</u>		<u>500,000</u>
001 Pay of Contract Staff (Officers)			500,000		500,000
A01150 Others			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
000 Others			100,000		100,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1520</u>	<u>1544</u>	<u>323,539,000</u>	<u>237,423,000</u>	<u>337,236,000</u>
A01151 Total Basic Pay of Other Staff	<u>1520</u>	<u>1544</u>	<u>321,366,000</u>	<u>236,000,000</u>	<u>335,063,000</u>
A334-M Accountant (BPS-15)		2			718,000
C162-M Composer (BPS-15)	2	2	1,344,000		865,000
M041-M Marker (BPS-15)		1			507,000
S216-F Stenographer (BPS-15)	2	2	627,000		1,000,000
S216-M Stenographer (BPS-15)	68	77	20,846,000		23,853,000
U012-M Urdu Stenographer (BPS-15)	1	1	457,000		460,000
A334-M Accountant (BPS-14)	2		701,000		
C040-M Cashier (BPS-14)	1	1	400,000		401,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4537	Budget & Accounts Wing (S&GAD)				
C278-M Care-Taker	(BPS-14)	2	2	800,000	805,000
H027-M Head Cook	(BPS-14)		1		275,000
J205-M Junior Programmer	(BPS-14)	1	1	400,000	401,000
S078-F Senior Clerk	(BPS-14)	5	5	1,353,000	1,566,000
S078-M Senior Clerk	(BPS-14)	82	87	24,211,000	27,443,000
S216-M Stenographer	(BPS-14)	4		1,795,000	
T086-M Transport Assistant	(BPS-14)	1	1	400,000	401,000
D222-M Draftsman	(BPS-13)	4		1,258,000	
A337-F Assistant Librarian	(BPS-12)		1		340,000
A337-M Assistant Librarian	(BPS-12)	2	1	677,000	340,000
C237-M Cameraman	(BPS-12)	3	3	935,000	675,000
C278-M Care-Taker	(BPS-12)	1	1	339,000	340,000
D015-M Dark Room Attendant	(BPS-12)	1	1	341,000	355,000
D020-F Data Entry Operator	(BPS-12)	3	3	1,015,000	1,019,000
D020-M Data Entry Operator	(BPS-12)	8	8	2,708,000	2,716,000
K015-M Khateeb	(BPS-12)	1	1	235,000	250,000
L068-F Library Assistant	(BPS-12)		1		510,000
L068-M Library Assistant	(BPS-12)	2	1	677,000	510,000
L164-M Lamination Machine Operator	(BPS-12)		1		340,000
O101-M OSD Deceased	(BPS-12)	1		420,000	
S292-M Supervisor	(BPS-12)	1	1	339,000	340,000
A011-M Accounts Clerk	(BPS-11)	1	1	315,000	316,000
B029-M Bill Clerk	(BPS-11)		1		316,000
D222-M Draftsman	(BPS-11)		4		1,265,000
F109-M Floor Supervisor	(BPS-11)	1	1	800,000	309,000
G102-M Garage Supervisor	(BPS-11)	2	5	629,000	1,560,000
J019-F Junior Clerk	(BPS-11)	10	10	1,815,000	1,963,000
J019-M Junior Clerk	(BPS-11)	133	138	29,868,000	30,584,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4537	Budget & Accounts Wing (S&GAD)				
M041-M Marker	(BPS-11)	4	3	1,432,000	948,000
T085-F Translator	(BPS-11)	1	1	197,000	210,000
T113-M Typist	(BPS-11)		1		316,000
U014-M Urdu Typist	(BPS-11)		1		316,000
C048-M Cataloguer	(BPS-10)	1	1	295,000	296,000
G024-M Gate Messenger	(BPS-10)	10		1,130,000	
H027-M Head Cook	(BPS-10)	1		260,000	
S226-M Steward	(BPS-10)	8	8	2,661,000	2,452,000
A001-M A.C.Supervisor	(BPS-09)	1	1	277,000	280,000
D202-M Duplicating Operator	(BPS-09)	1	1	216,000	230,000
F071-M Foot Constable	(BPS-09)	1	1	347,000	336,000
H027-M Head Cook	(BPS-09)	1	1	277,000	280,000
L164-M Lamination Machine Operator	(BPS-09)	1		338,000	
N052-M Naib Khateeb	(BPS-09)	1	1	277,000	280,000
O102-M Operator Reader Printer	(BPS-09)	1	1	417,000	410,000
T061-M Tracer	(BPS-09)	1		215,000	
C048-M Cataloguer	(BPS-08)	1	1	261,000	264,000
A270-M Assistant Steward	(BPS-07)	6	6	1,695,000	1,501,000
B029-M Bill Clerk	(BPS-07)	1		315,000	
D186-M Driver	(BPS-07)		2		640,000
H175-M Head Mechanic	(BPS-07)	1	1	245,000	250,000
M065-M Mechanic	(BPS-07)		1		205,000
N006-M Naib Qasid	(BPS-07)		1		400,000
S072-M Senior Auto Electrician	(BPS-07)	1	1	245,000	250,000
S250-M Store Keeper	(BPS-07)	1		198,000	
S708-M Senior Driver	(BPS-07)	67	67	21,121,000	22,000,000
S709-M Senior Dispatch Rider	(BPS-07)	7	3	1,920,000	1,000,000
T038-M Telephone Technician	(BPS-07)	2	2	498,000	483,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4537	Budget & Accounts Wing (S&GAD)				
T113-M Typist	(BPS-07)	1	315,000		
U014-M Urdu Typist	(BPS-07)	1	315,000		
C112-M Chowkidar	(BPS-06)			1	295,000
C193-M Cook	(BPS-06)	4	987,000	4	801,000
F087-M Frash	(BPS-06)			1	300,000
G025-M Gatekeeper	(BPS-06)			4	1,175,000
H062-M Head Waiter	(BPS-06)	1	232,000	1	235,000
J062-M Janitorial Machine Operator	(BPS-06)	1	254,000		
K009-M Khadim	(BPS-06)			1	309,000
M060-M Material Checker	(BPS-06)			1	213,000
M065-M Mechanic	(BPS-06)	1	194,000		
N006-M Naib Qasid	(BPS-06)			13	4,200,000
S250-M Store Keeper	(BPS-06)			1	206,000
T036-M Telephone Operator	(BPS-06)	2	658,000	2	456,000
W019-M Water Carrier	(BPS-06)			1	280,000
A212-M Assistant Mechanic	(BPS-05)	3	610,000	3	620,000
B066-M Book Binder	(BPS-05)			2	550,000
C112-M Chowkidar	(BPS-05)			6	1,594,000
C193-M Cook	(BPS-05)	2	434,000	2	403,000
C317-M Cook all rounder	(BPS-05)	1	216,000	1	220,000
D089-M Despatch Rider	(BPS-05)			1	223,000
D186-M Driver	(BPS-05)	27	5,619,000	25	5,013,000
F087-M Frash	(BPS-05)			5	1,500,000
G024-M Gate Messenger	(BPS-05)			1	264,000
G025-M Gatekeeper	(BPS-05)			2	560,000
G041-M Generator Operator	(BPS-05)	1	200,000	1	213,000
H028-M Head Dhobi	(BPS-05)	1	216,000	1	220,000
H041-M Head Mali	(BPS-05)	1	216,000	1	220,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4537	Budget & Accounts Wing (S&GAD)				
H103-M House Keeper	(BPS-05)	4	4	1,202,000	852,000
K009-M Khadim	(BPS-05)	1		299,000	
L074-M Lift Operator	(BPS-05)	2	2	300,000	426,000
L087-M Linen Incharge	(BPS-05)	2	2	378,000	401,000
M019-M Mali	(BPS-05)		2		529,000
M147-M Moazzan	(BPS-05)	1	1	216,000	220,000
N006-M Naib Qasid	(BPS-05)		25		6,800,000
P112-M Porch Orderly	(BPS-05)		1		199,000
R157-M Room Boy	(BPS-05)	2	2	433,000	435,000
S311-M Sanitary Worker	(BPS-05)		7		2,000,000
S337-M Staff Car Driver	(BPS-05)	2	39	509,000	7,926,000
S709-M Senior Dispatch Rider	(BPS-05)		4		1,000,000
T036-F Telephone Operator	(BPS-05)		1		100,000
T036-M Telephone Operator	(BPS-05)	3	2	540,000	300,000
T053-M Time Keeper	(BPS-05)	3	3	745,000	751,000
T061-M Tracer	(BPS-05)		1		220,000
W001-M Waiter	(BPS-05)	15	16	2,689,000	3,367,000
W019-M Water Carrier	(BPS-05)		1		271,000
A304-M Attendant	(BPS-04)		1		200,000
B066-M Book Binder	(BPS-04)		2		283,000
C112-M Chowkidar	(BPS-04)		3		783,000
C193-M Cook	(BPS-04)	13	13	2,193,000	2,511,000
D003-F Daftri	(BPS-04)	1	1	159,000	194,000
D003-M Daftri	(BPS-04)	37	37	7,540,000	7,198,000
D089-M Despatch Rider	(BPS-04)	5	6	1,000,000	1,122,000
D186-M Driver	(BPS-04)	24	24	3,942,000	4,752,000
F087-M Frash	(BPS-04)		4		1,000,000
G024-M Gate Messenger	(BPS-04)		1		260,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4537 Budget & Accounts Wing (S&GAD)					
K011-M Khalasi (BPS-04)	1	2	254,000		447,000
N006-M Naib Qasid (BPS-04)		36			9,300,000
O101-M OSD Deceased (BPS-04)	1		280,000		
P112-M Porch Orderly (BPS-04)	2	2	250,000		396,000
Q003-M Qasid (BPS-04)		1			300,000
S311-M Sanitary Worker (BPS-04)		3			800,000
S337-M Staff Car Driver (BPS-04)	126	89	22,104,000		15,500,000
W019-M Water Carrier (BPS-04)		2			450,000
C112-M Chowkidar (BPS-03)		2			428,000
F087-M Frash (BPS-03)		2			500,000
G024-M Gate Messenger (BPS-03)		2			550,000
L006-M Laboratory Attendant (BPS-03)	1	1	188,000		190,000
M019-M Mali (BPS-03)		1			198,000
N006-M Naib Qasid (BPS-03)		17			3,900,000
Q003-M Qasid (BPS-03)	88	87	16,736,000		17,385,000
S311-M Sanitary Worker (BPS-03)		11			2,507,000
A304-F Attendant (BPS-02)	1		121,000		
A304-M Attendant (BPS-02)	1	1	227,000		160,000
B066-M Book Binder (BPS-02)	4		792,000		
C001-M C&B Messenger (BPS-02)	1	1	172,000		175,000
C112-M Chowkidar (BPS-02)		15			2,700,000
C130-M Cleaner (BPS-02)		6			950,000
D305-M Dish Washer (BPS-02)		3			510,000
F087-M Frash (BPS-02)	4	18	922,000		3,384,000
G024-M Gate Messenger (BPS-02)		6			1,116,000
G025-M Gatekeeper (BPS-02)	8	2	2,039,000		465,000
J001-M Jamadar (BPS-02)	2	2	346,000		350,000
K011-M Khalasi (BPS-02)	1	6	254,000		1,183,000
M019-M Mali (BPS-02)		11			1,973,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4537 Budget & Accounts Wing (S&GAD)					
M046-M Masalchi (BPS-02)		1			170,000
N006-M Naib Qasid (BPS-02)		69			12,500,000
O101-M OSD Deceased (BPS-02)	1		177,000		
P112-M Porch Orderly (BPS-02)		1			171,000
P131-M Pressman (BPS-02)		1			171,000
R069-M Restorer (BPS-02)	1	1	173,000		175,000
S311-M Sanitary Worker (BPS-02)		40			7,643,000
T039-M Telex Messenger (BPS-02)	1	1	173,000		175,000
W001-M Waiter (BPS-02)		5			1,025,000
W108-M Washer Man (BPS-02)		1			165,000
C112-M Chowkidar (BPS-01)	65	38	11,435,000		6,170,000
C130-M Cleaner (BPS-01)	17	11	2,315,000		1,550,000
D305-M Dish Washer (BPS-01)	3		500,000		
F087-M Frash (BPS-01)	44	18	8,223,000		2,647,000
G024-M Gate Messenger (BPS-01)	23	23	4,188,000		3,737,000
K011-M Khalasi (BPS-01)	6		1,139,000		
M019-M Mali (BPS-01)	17	3	3,147,000		485,000
M046-M Masalchi (BPS-01)	5	4	819,000		660,000
M194-M Museum Attendant (BPS-01)	1	1	118,000		125,000
N006-F Naib Qasid (BPS-01)	4		522,000		
N006-M Naib Qasid (BPS-01)	302	152	51,754,000		17,364,000
P065-M Picker (BPS-01)	4	4	654,000		660,000
P112-M Porch Orderly (BPS-01)	2		337,000		
P131-M Pressman (BPS-01)	1		165,000		
S025-M Sanitary Worker (BPS-01)	18	18	2,452,000		2,911,000
S311-F Sanitary Worker (BPS-01)	2		282,000		
S311-M Sanitary Worker (BPS-01)	99	40	18,410,000		6,212,000
W001-M Waiter (BPS-01)	13	7	2,505,000		1,121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4537	Budget & Accounts Wing (S&GAD)				
W016-M Watch And Ward Man	(BPS-01)	8	8	1,308,000	1,450,000
W019-M Water Carrier	(BPS-01)	14	10	2,575,000	1,699,000
W108-M Washer Man	(BPS-01)	1		157,000	
A01152 Personal pay				1,463,000	703,000
A01153 Special Pay				10,000	10,000
A01155 Qualification Pay				100,000	10,000
A01156 Total Pay of contract staff				<u>500,000</u>	<u>700,000</u>
001 Pay of Contract Staff (Officials)				500,000	500,000
A01170 Others				<u>100,000</u>	<u>100,000</u>
000 Others				100,000	100,000
A012	TOTAL ALLOWANCES			<u>632,626,000</u>	<u>937,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>577,589,000</u>	<u>883,422,000</u>
A01201 Senior Post Allowance				500,000	350,000
A01202 House Rent Allowance				52,035,000	48,036,000
A01203 Conveyance Allowance				53,462,000	52,889,000
A01207 Washing Allowance				1,181,000	539,000
A01208 Dress Allowance				100,000	80,000
A0120D Integrated Allowance				3,200,000	2,292,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				94,265,000	62,949,000
A01216 Qualification Allowance				1,200,000	2,070,000
A01217 Medical Allowance				48,142,000	36,420,000
A0121N Personal Allowance				3,642,000	2,362,000
A0121V Special Assignment Allowance				1,000,000	23,000
A01224 Entertainment Allowance				500,000	450,000
A01226 Computer Allowance				318,000	125,000
A01227 Project Allowance				100,000	50,000
A0122M Adhoc Relief Allowance-2016				51,054,000	47,413,000
A0122N Special Conveyance Allowance to Disabled Employees				3,313,000	212,000
A0122R Administrative Allowance				2,000,000	2,250,000
A0122S Utility Allowance				61,666,000	82,270,000
A0122Y Ad-hoc Relief Allowance 2017				67,580,000	60,039,000
A01236 Deputation Allowance				400,000	134,000
A01238 Charge Allowance				1,000,000	500,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4537 Budget & Accounts Wing (S&GAD)					
A01239 Special Allowance			<u>4,086,000</u>	<u>9,708,000</u>	<u>4,128,000</u>
001 Special Allowance			4,086,000		4,128,000
A0123F Civil Secretariat Allowance @50%				396,502,000	249,698,000
A0123G Ad-hoc Relief Allowance-2018				59,503,000	67,387,000
A0123K Superior Executive Allowance				3,601,000	4,800,000
A01240 Utility allowance for Gas			200,000		100,000
A01241 Utility allowance for electricity			200,000	498,000	120,000
A01243 Special travelling allowance			100,000	250,000	100,000
A01248 Judicial Allowance			250,000		250,000
A01252 Non Practicing Allowance			560,000		760,000
A01261 Constiblerly Allowance for Police Personnel			10,000		10,000
A01270 Others			<u>125,525,000</u>	<u>11,907,000</u>	<u>24,893,000</u>
001 Others			104,975,000	1,205,000	5,000,000
011 C.M.Secretariat Allowance			4,000,000	967,000	4,036,000
012 Fuel and Electricity Allowance			300,000	50,000	301,000
013 Fuel and Electricity Subsidy			150,000	25,000	150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			16,100,000	9,660,000	15,406,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,037,000</u>	<u>54,016,000</u>	<u>41,904,000</u>
A01271 Overtime Allowance			10,824,000	14,000,000	10,690,000
A01272 Night duty allowance			1,000		2,000
A01273 Honoraria			<u>35,000,000</u>	<u>36,946,000</u>	<u>20,000,000</u>
000 Honoraria			35,000,000	36,946,000	20,000,000
A01274 Medical Charges			8,000,000	2,900,000	10,000,000
A01276 Outfit allowance			2,000		2,000
A01277 Contingent Paid Staff			10,000		10,000
A01278 Leave Salary			500,000		500,000
A01282 Session Allowance			600,000	50,000	600,000
A01299 Others			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Others			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>26,600,000</u>	<u>27,347,000</u>	<u>24,660,000</u>
A033 TOTAL UTILITIES			<u>200,000</u>		<u>180,000</u>
A03304 Hot and Cold Weather Charges			200,000		180,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4537 Budget & Accounts Wing (S&GAD)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,100,000</u>	<u>21,073,000</u>	<u>14,580,000</u>
A03805 Travelling Allowance			<u>15,000,000</u>	<u>21,000,000</u>	<u>13,500,000</u>
001 Travelling Allowance			15,000,000		13,500,000
A03806 Transportation of Goods			100,000		90,000
A03808 Conveyance Charges			1,000,000	73,000	990,000
A039 TOTAL GENERAL			<u>10,300,000</u>	<u>6,274,000</u>	<u>9,900,000</u>
A03901 Stationery			1,500,000	1,800,000	1,350,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>803,000</u>	<u>1,080,000</u>
001 Printing and Publications			1,000,000	803,000	1,080,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>270,000</u>
001 News Papers, Periodicals & Books			100,000	100,000	270,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>150,000</u>	<u>720,000</u>
001 Advertising & Publicity			700,000		720,000
A03917 Law Charges			200,000	51,000	180,000
A03919 Payments to Others for Service Rendered			<u>4,000,000</u>	<u>1,260,000</u>	<u>3,600,000</u>
001 Payments to Others for Service Rendered			4,000,000		3,600,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>452,000</u>	<u>450,000</u>
001 Cost of Other Stores			500,000	452,000	450,000
A03955 Computer Stationary			1,500,000	1,055,000	1,350,000
A03970 Others			<u>800,000</u>	<u>603,000</u>	<u>900,000</u>
001 Others			800,000	603,000	900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>41,000,000</u>	<u>34,382,000</u>	<u>60,000,000</u>
A041 TOTAL PENSION			<u>41,000,000</u>	<u>34,382,000</u>	<u>60,000,000</u>
A04114 Superannuation Encashment Of L.P.R			41,000,000	34,382,000	60,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>61,004,000</u>	<u>33,001,000</u>	<u>6,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>61,004,000</u>	<u>33,001,000</u>	<u>6,000</u>
A05213 Spl Grants from Provincial Retained Amounts (TMA)			<u>2,000</u>		<u>2,000</u>
003 Grant-in-Aid			2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4537	Budget & Accounts Wing (S&GAD)				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>61,000,000</u>	<u>29,000,000</u>	<u>2,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		61,000,000		2,000
A05270	To Others		<u>2,000</u>	<u>4,001,000</u>	<u>2,000</u>
001	Others		2,000		2,000
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>252,000</u>	<u>450,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>500,000</u>	<u>252,000</u>	<u>450,000</u>
A06301	Entertainments & Gifts		<u>500,000</u>	<u>252,000</u>	<u>450,000</u>
001	Entertainment & Gifts		500,000		450,000
A09	TOTAL PHYSICAL ASSETS		<u>2,900,000</u>	<u>1,661,000</u>	<u>2,640,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,600,000</u>	<u>806,000</u>	<u>1,520,000</u>
A09201	Hardware		1,200,000	604,000	960,000
A09202	Software		200,000	101,000	160,000
A09203	I.T. Equipment		200,000	101,000	400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>252,000</u>	<u>480,000</u>
A09601	Plant and Machinery		500,000	252,000	480,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>800,000</u>	<u>603,000</u>	<u>640,000</u>
A09701	Purchase of Furniture and Fixture		800,000	603,000	640,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,530,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>800,000</u>	<u>800,000</u>	<u>720,000</u>
A13101	Machinery and Equipment		800,000	800,000	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4537	Budget & Accounts Wing (S&GAD)				
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>450,000</u>
A13201	Furniture and Fixture		200,000	200,000	450,000
A137	TOTAL COMPUTER EQUIPMENT		<u>400,000</u>	<u>400,000</u>	<u>360,000</u>
A13701	Hardware		200,000	200,000	180,000
A13702	Software		100,000	100,000	90,000
A13703	I.T. Equipment		100,000	100,000	90,000
Budget & Accounts Wing (S&GAD)			1,416,017,000	1,637,202,000	1,605,086,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4556	Punjab Government Servants Housing Foundation (PGSHF)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>967,842,000</u>	<u>967,842,000</u>	<u>1,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>967,842,000</u>	<u>967,842,000</u>	<u>1,000,000,000</u>
A05270	To Others		<u>967,842,000</u>	<u>967,842,000</u>	<u>1,000,000,000</u>
001	Others		967,842,000		1,000,000,000
Punjab Government Servants Housing Foundation (PGSHF)			967,842,000	967,842,000	1,000,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4638	Infrastructure Development Authority Punjab				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>95,580,000</u>		<u>596,124,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>95,580,000</u>		<u>596,124,000</u>
A05270	To Others		<u>95,580,000</u>		<u>596,124,000</u>
001	Others		95,580,000		596,124,000
Infrastructure Development Authority Punjab			95,580,000		596,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4668 Services Wing (S&GAD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>189,045,000</u>	<u>121,596,000</u>	<u>114,538,000</u>
A011 TOTAL PAY	153	153	<u>114,232,000</u>	<u>49,885,000</u>	<u>47,904,000</u>
A011-1 TOTAL PAY OF OFFICERS	63	63	<u>35,753,000</u>	<u>30,212,000</u>	<u>32,716,000</u>
A01101 Total Basic Pay of Officers	63	63	<u>35,373,000</u>	<u>29,560,000</u>	<u>32,336,000</u>
S048-M Secretary (Services) (BPS-20)	1	1	1,614,000		1,248,000
D078-F Deputy Secretary (BPS-18)	2	2	1,540,000		1,540,000
D078-M Deputy Secretary (BPS-18)	2	2	1,403,000		1,385,000
C156-M Communication Security Officer (BPS-17)	1	1	861,000		765,000
C499-M Communication Security Superintendent (BPS-17)	1	1	861,000		516,000
P139-M Private Secretary (BPS-17)	6	6	4,643,000		4,311,000
S053-F Section Officer (BPS-17)	1	1	461,000		839,000
S053-M Section Officer (BPS-17)	9	9	6,085,000		4,903,000
S282-M Superintendent (BPS-17)	2	2	1,419,000		1,336,000
A097-F Assistant (BPS-16)	2	1	764,000		400,000
A097-M Assistant (BPS-16)	18	19	7,570,000		7,799,000
C155-M Communication Security Assistant (BPS-16)	3	3	1,474,000		1,420,000
P037-M Personal Assistant (BPS-16)	9	9	4,605,000		3,930,000
S114-M Senior Scale Stenographer (BPS-16)	6	6	2,073,000		1,944,000
A01102 Personal pay			67,000	76,000	67,000
A01103 Special Pay			7,000	423,000	7,000
A01105 Qualification Pay			90,000	122,000	90,000
A01106 Total Pay of contract staff			<u>50,000</u>		<u>50,000</u>
001 Pay of Contract Staff (Officers)			50,000		50,000
A01150 Others			<u>166,000</u>	<u>31,000</u>	<u>166,000</u>
000 Others			166,000		166,000
A011-2 TOTAL PAY OF OTHER STAFF	90	90	<u>78,479,000</u>	<u>19,673,000</u>	<u>15,188,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4668	Services Wing (S&GAD)					
A01151	Total Basic Pay of Other Staff	<u>90</u>	<u>90</u>	<u>78,404,000</u>	<u>19,666,000</u>	<u>15,113,000</u>
S216-M	Stenographer (BPS-15)	5	5	1,768,000		1,541,000
S078-M	Senior Clerk (BPS-14)	19	19	63,374,000		736,000
J019-F	Junior Clerk (BPS-11)	4	3	762,000		542,000
J019-M	Junior Clerk (BPS-11)	12	13	2,573,000		2,442,000
N006-M	Naib Qasid (BPS-06)		4			1,182,000
D089-M	Despatch Rider (BPS-05)		2			492,000
D186-M	Driver (BPS-05)	8	1	1,569,000		186,000
N006-M	Naib Qasid (BPS-05)		3			828,000
D089-M	Despatch Rider (BPS-04)	4	2	665,000		327,000
D186-M	Driver (BPS-04)		7			1,094,000
N006-M	Naib Qasid (BPS-04)		8			1,991,000
N006-M	Naib Qasid (BPS-03)		3			732,000
N006-F	Naib Qasid (BPS-02)		1			149,000
N006-M	Naib Qasid (BPS-02)	38	8	7,693,000		1,452,000
N006-M	Naib Qasid (BPS-01)		11			1,419,000
A01152	Personal pay			5,000	7,000	5,000
A01153	Special Pay			5,000		5,000
A01155	Qualification Pay			5,000		5,000
A01156	Total Pay of contract staff			<u>40,000</u>		<u>40,000</u>
001	Pay of Contract Staff (Officials)			40,000		40,000
A01170	Others			<u>20,000</u>		<u>20,000</u>
000	Others			20,000		20,000
A012	TOTAL ALLOWANCES			<u>74,813,000</u>	<u>71,711,000</u>	<u>66,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>45,253,000</u>	<u>64,284,000</u>	<u>48,474,000</u>
A01201	Senior Post Allowance			15,000	22,000	15,000
A01202	House Rent Allowance			3,969,000	4,298,000	3,969,000
A01203	Conveyance Allowance			5,982,000	4,949,000	5,982,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4668	Services Wing (S&GAD)				
A01207	Washing Allowance		22,000	16,000	22,000
A0120D	Integrated Allowance		205,000	207,000	205,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		7,967,000	5,651,000	7,967,000
A01216	Qualification Allowance		270,000	142,000	270,000
A01217	Medical Allowance		3,259,000	2,851,000	3,259,000
A0121N	Personal Allowance		137,000	142,000	137,000
A0121V	Special Assignment Allowance		5,000		
A01224	Entertainment Allowance		7,000	20,000	7,000
A0122M	Adhoc Relief Allowance-2016		5,106,000	3,772,000	5,106,000
A0122N	Special Conveyance Allowance to Disabled Employees		500,000		500,000
A0122R	Administrative Allowance		168,000	246,000	168,000
A0122S	Utility Allowance		7,884,000	7,251,000	7,884,000
A0122Y	Ad-hoc Relief Allowance 2017		5,781,000	4,859,000	5,781,000
A01235	Secretariat allowance			269,000	
A01238	Charge Allowance		1,000,000		300,000
A01239	Special Allowance			217,000	
A0123F	Civil Secretariat Allowance @50%			24,062,000	
A0123G	Ad-hoc Relief Allowance-2018			4,690,000	5,781,000
A01240	Utility allowance for Gas		100,000		100,000
A01241	Utility allowance for electricity		500,000	79,000	500,000
A01243	Special travelling allowance		2,000,000		200,000
A01270	Others		<u>376,000</u>	<u>541,000</u>	<u>321,000</u>
001	Others		10,000	10,000	
011	C.M.Secretariat Allowance		20,000	20,000	
012	Fuel and Electricity Allowance		20,000	20,000	
013	Fuel and Electricity Subsidy		5,000	5,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		321,000	486,000	321,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>29,560,000</u>	<u>7,427,000</u>	<u>18,160,000</u>
A01271	Overtime Allowance		360,000	585,000	360,000
A01273	Honoraria		<u>20,000,000</u>	<u>6,392,000</u>	<u>10,000,000</u>
000	Honoraria		20,000,000		10,000,000
A01274	Medical Charges		5,000,000	450,000	5,500,000
A01277	Contingent Paid Staff		2,000,000		2,000,000
A01278	Leave Salary		2,200,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4668 Services Wing (S&GAD)					
A03 TOTAL OPERATING EXPENSES			<u>629,309,000</u>	<u>21,213,000</u>	<u>26,747,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>470,000</u>	<u>494,000</u>
A03201 Postage and Telegraph			250,000	20,000	224,000
A03202 Telephone and Trunk Call			200,000	450,000	270,000
A033 TOTAL UTILITIES			<u>610,000</u>	<u>661,000</u>	<u>782,000</u>
A03301 Gas			100,000	100,000	180,000
A03302 Water			10,000		8,000
A03303 Electricity			<u>300,000</u>	<u>360,000</u>	<u>324,000</u>
001 Electricity			300,000		324,000
A03304 Hot and Cold Weather Charges			200,000	201,000	270,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>70,000</u>	<u>270,000</u>
A03407 Rates and Taxes			300,000	70,000	270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,150,000</u>	<u>5,026,000</u>	<u>6,030,000</u>
A03805 Travelling Allowance			<u>5,000,000</u>	<u>1,500,000</u>	<u>2,250,000</u>
001 Travelling Allowance			5,000,000		2,250,000
A03806 Transportation of Goods			50,000	26,000	45,000
A03807 P.O.L Charges			3,000,000	3,400,000	3,600,000
A03808 Conveyance Charges			100,000	100,000	135,000
A039 TOTAL GENERAL			<u>619,799,000</u>	<u>14,986,000</u>	<u>19,171,000</u>
A03901 Stationery			4,000,000	2,700,000	3,600,000
A03902 Printing and Publication			<u>2,200,000</u>	<u>1,107,000</u>	<u>1,980,000</u>
001 Printing and Publications			2,200,000		1,980,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>252,000</u>	<u>270,000</u>
001 News Papers, Periodicals & Books			500,000		270,000
A03906 Uniforms and Protective Clothing			180,000	180,000	270,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>135,000</u>
001 Advertising & Publicity			100,000		135,000
A03917 Law Charges			100,000	170,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4668 Services Wing (S&GAD)					
A03919 Payments to Others for Service Rendered			<u>599,619,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			599,619,000		1,000
A03936 Foreign/Inland Training Course Fee			<u>8,000,000</u>	<u>4,027,000</u>	<u>7,200,000</u>
001 Foreign Training			8,000,000		7,200,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001 Cost of Other Stores			1,500,000		1,800,000
A03955 Computer Stationary			1,800,000	2,800,000	1,800,000
A03970 Others			<u>1,800,000</u>	<u>2,200,000</u>	<u>1,980,000</u>
001 Others			1,800,000	2,200,000	1,980,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>3,500,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,500,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>19,600,000</u>	<u>2,400,000</u>	<u>7,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>19,600,000</u>	<u>2,400,000</u>	<u>7,001,000</u>
A05213 Spl Grants from Provincial Retained Amounts (TMA)			<u>7,500,000</u>		<u>1,000</u>
003 Grant-in-Aid			7,500,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>1,900,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000		5,000,000
A05270 To Others			<u>2,100,000</u>	<u>500,000</u>	<u>2,000,000</u>
001 Others			2,100,000	500,000	2,000,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>1,301,000</u>	<u>540,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>1,301,000</u>	<u>540,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>1,301,000</u>	<u>540,000</u>
001 Entertainment & Gifts			500,000		540,000
A09 TOTAL PHYSICAL ASSETS			<u>1,020,000</u>	<u>557,000</u>	<u>887,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4668 Services Wing (S&GAD)					
A092 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>		<u>3,000</u>
A09201 Hardware			5,000		1,000
A09202 Software			5,000		1,000
A09203 I.T. Equipment			5,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>500,000</u>	<u>302,000</u>	<u>400,000</u>
A09501 Transport			<u>500,000</u>	<u>302,000</u>	<u>400,000</u>
001 Transport			500,000		400,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>252,000</u>	<u>480,000</u>
A09601 Plant and Machinery			500,000	252,000	480,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
A09701 Purchase of Furniture and Fixture			5,000	3,000	4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,250,000</u>	<u>7,200,000</u>	<u>4,680,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>3,500,000</u>	<u>1,800,000</u>
A13001 Transport			1,000,000	3,500,000	1,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>1,600,000</u>	<u>900,000</u>
A13101 Machinery and Equipment			1,200,000	1,600,000	900,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A13201 Furniture and Fixture			1,000,000	1,000,000	900,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,050,000</u>	<u>1,100,000</u>	<u>1,080,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4668	Services Wing (S&GAD)				
A13701	Hardware		350,000	400,000	450,000
A13702	Software		350,000	350,000	315,000
A13703	I.T. Equipment		350,000	350,000	315,000
Services Wing (S&GAD)			847,224,000	154,267,000	155,393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4937	Section Officer (Audit & Financial Assistance) Budget & Accounts				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>146,396,000</u>
A011	TOTAL PAY		<u>46</u>		<u>18,579,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>35</u>		<u>15,393,000</u>
A01101	Total Basic Pay of Officers		<u>35</u>		<u>15,050,000</u>
O101-M	OSD Deceased	(BPS-21)	1		1,791,000
O101-M	OSD Deceased	(BPS-20)	20		3,219,000
O101-M	OSD Deceased	(BPS-18)	1		857,000
O101-M	OSD Deceased	(BPS-17)	10		7,398,000
O101-M	OSD Deceased	(BPS-16)	3		1,785,000
A01102	Personal pay				147,000
A01103	Special Pay				52,000
A01105	Qualification Pay				144,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>		<u>3,186,000</u>
A01151	Total Basic Pay of Other Staff		<u>10</u>		<u>3,174,000</u>
O101-M	OSD Deceased	(BPS-14)	1		344,000
O101-M	OSD Deceased	(BPS-12)	1		419,000
O101-M	OSD Deceased	(BPS-09)	2		791,000
O101-M	OSD Deceased	(BPS-07)	1		274,000
O101-M	OSD Deceased	(BPS-06)	1		313,000
O101-M	OSD Deceased	(BPS-04)	2		554,000
O101-M	OSD Deceased	(BPS-02)	3		479,000
A01152	Personal pay				12,000
A012	TOTAL ALLOWANCES				<u>127,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>126,757,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4937	Section Officer (Audit & Financial Assistance) Budget & Accounts				
A01201	Senior Post Allowance				47,000
A01202	House Rent Allowance				1,890,000
A01203	Conveyance Allowance				1,109,000
A01207	Washing Allowance				4,000
A0120D	Integrated Allowance				33,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,039,000
A01217	Medical Allowance				1,890,000
A0121N	Personal Allowance				54,000
A01224	Entertainment Allowance				1,890,000
A01227	Project Allowance				1,890,000
A0122M	Adhoc Relief Allowance-2016				1,469,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000
A0122R	Administrative Allowance				504,000
A0122S	Utility Allowance				1,056,000
A0122Y	Ad-hoc Relief Allowance 2017				1,839,000
A0123F	Civil Secretariat Allowance @50%				9,192,000
A0123G	Ad-hoc Relief Allowance-2018				1,839,000
A01270	Others				<u>100,000,000</u>
001	Others				100,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,060,000</u>
A01271	Overtime Allowance				60,000
A01274	Medical Charges				1,000,000
A03	TOTAL OPERATING EXPENSES				<u>902,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>902,000</u>
A03805	Travelling Allowance				<u>900,000</u>
001	Travelling Allowance				900,000
A03806	Transportation of Goods				1,000
A03808	Conveyance Charges				1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>50,000,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4937	Section Officer (Audit & Financial Assistance) Budget & Accounts				
A041	TOTAL PENSION				
A04114	Superannuation Encashment Of L.P.R				
					<u>50,000,000</u>
A04114					50,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>100,002,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>100,002,000</u>
A05213	Spl Grants from Provincial Retained Amounts (TMA)				
					<u>1,000</u>
003	Grant-in-Aid				
					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				
					<u>100,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				
					100,000,000
A05270	To Others				
					<u>1,000</u>
001	Others				
					1,000
Section Officer (Audit & Financial Assistance) Budget & Accounts					297,300,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5039 Punjab Overseas Pakistani Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>106,432,000</u>	<u>75,877,000</u>	<u>89,357,000</u>
A011 TOTAL PAY	148	136	<u>42,439,000</u>	<u>28,899,000</u>	<u>44,537,000</u>
A011-1 TOTAL PAY OF OFFICERS	55	43	<u>28,100,000</u>	<u>16,560,000</u>	<u>29,237,000</u>
A01101 Total Basic Pay of Officers	55	43	<u>27,720,000</u>	<u>16,220,000</u>	<u>28,800,000</u>
O089-M Overseas Pakistani's Commissioner Punjab (Special)	1	1	4,500,000		4,500,000
D110-M Director General (BPS-20)	1	1	1,440,000		1,500,000
D100-M Director (BPS-19)	4	4	4,250,000		4,250,000
D051-M Deputy Director (BPS-18)	7	7	7,000,000		7,000,000
A146-M Assistant Director (BPS-17)	8	8	3,940,000		3,950,000
P139-M Private Secretary (BPS-17)	2	2	1,070,000		1,070,000
P173-M Protocol Officer (BPS-17)	1	1	350,000		350,000
P252-M Personal Staff Officer (BPS-17)	1	1	720,000		730,000
A097-M Assistant (BPS-16)	11	11	2,500,000		3,500,000
A209-M Assistant Manager (BPS-16)	1	1	350,000		350,000
A398-M Assistant Protocol Officer (BPS-16)	1	1	350,000		350,000
P037-M Personal Assistant (BPS-16)	4	4	900,000		900,000
R073-M Revenue Officer (BPS-16)	13	1	350,000		350,000
A01102 Personal pay			120,000	20,000	118,000
A01103 Special Pay			200,000	30,000	185,000
A01105 Qualification Pay			60,000	260,000	64,000
A01150 Others				<u>30,000</u>	<u>70,000</u>
000 Others					20,000
001 Pay of Officers (R.E.)					50,000
A011-2 TOTAL PAY OF OTHER STAFF	93	93	<u>14,339,000</u>	<u>12,339,000</u>	<u>15,300,000</u>
A01151 Total Basic Pay of Other Staff	93	93	<u>14,339,000</u>	<u>12,339,000</u>	<u>15,300,000</u>
S078-M Senior Clerk (BPS-14)	2	2	500,000		500,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5039 Punjab Overseas Pakistani Commission					
S216-M Stenographer (BPS-14)	4	4	1,000,000		1,000,000
C178-M Computer Technician (BPS-11)	1	1	450,000		650,000
J019-M Junior Clerk (BPS-11)	12	12	2,000,000		2,000,000
P052-M Photographer (BPS-11)	1	1	650,000		650,000
C173-M Computer Operator (BPS-10)	22	22	4,000,000		4,000,000
T036-M Telephone Operator (BPS-07)	2	2	350,000		550,000
D089-M Despatch Rider (BPS-05)	2	2	250,000		450,000
D186-M Driver (BPS-04)	12	12	1,039,000		1,000,000
C112-M Chowkidar (BPS-02)	3	3	350,000		550,000
N006-M Naib Qasid (BPS-01)	29	29	3,500,000		3,500,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	250,000		450,000
A012 TOTAL ALLOWANCES			<u>63,993,000</u>	<u>46,978,000</u>	<u>44,820,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>57,243,000</u>	<u>37,743,000</u>	<u>38,920,000</u>
A01201 Senior Post Allowance			140,000	10,000	123,000
A01202 House Rent Allowance			8,046,000	4,546,000	3,250,000
A01203 Conveyance Allowance			4,007,000	3,007,000	3,800,000
A01207 Washing Allowance				15,000	30,000
A01208 Dress Allowance			100,000	20,000	92,000
A01209 Special Additional Allowance			900,000	10,000	605,000
A0120D Integrated Allowance			965,000	180,000	470,000
A0120K Special Judicial Allowance				140,000	300,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,335,000	535,000	1,000,000
A0120Q Fixed Daily Allowance			200,000		460,000
A0120X Ad - hoc Allowance - 2010			3,700,000		
A01210 Risk Allowance			300,000	10,000	100,000
A01216 Qualification Allowance			300,000	240,000	305,000
A01217 Medical Allowance			1,880,000	2,000,000	1,620,000
A0121N Personal Allowance				50,000	50,000
A01224 Entertainment Allowance			400,000	25,000	200,000
A0122M Adhoc Relief Allowance-2016			3,900,000	2,100,000	3,500,000
A0122N Special Conveyance Allowance to Disabled Employees				17,000	30,000
A0122R Administrative Allowance			970,000	10,000	500,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5039 Punjab Overseas Pakistani Commission					
A0122S Utility Allowance				8,000	
A0122Y Ad-hoc Relief Allowance 2017			1,500,000	2,600,000	3,000,000
A01236 Deputation Allowance			900,000	10,000	100,000
A01238 Charge Allowance			500,000	10,000	500,000
A01239 Special Allowance			<u>23,800,000</u>	<u>16,000,000</u>	<u>13,500,000</u>
001 Special Allowance			23,800,000		13,500,000
A0123F Civil Secretariat Allowance @50%				20,000	
A0123G Ad-hoc Relief Allowance-2018				2,400,000	3,000,000
A01240 Utility allowance for Gas			1,100,000	10,000	100,000
A01241 Utility allowance for electricity				50,000	240,000
A01243 Special travelling allowance			300,000	10,000	190,000
A01252 Non Practicing Allowance				560,000	355,000
A01270 Others				<u>3,150,000</u>	<u>1,500,000</u>
001 Others				3,150,000	1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,750,000</u>	<u>9,235,000</u>	<u>5,900,000</u>
A01271 Overtime Allowance			750,000	225,000	725,000
A01273 Honoraria			<u>3,100,000</u>	<u>8,400,000</u>	<u>2,500,000</u>
000 Honoraria			3,100,000		2,500,000
A01274 Medical Charges			900,000	200,000	925,000
A01277 Contingent Paid Staff			1,900,000	400,000	1,650,000
A01278 Leave Salary			100,000	10,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>49,560,000</u>	<u>19,005,000</u>	<u>41,310,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,260,000</u>	<u>3,400,000</u>	<u>4,342,000</u>
A03201 Postage and Telegraph			1,600,000	200,000	832,000
A03202 Telephone and Trunk Call			5,660,000	3,200,000	3,510,000
A033 TOTAL UTILITIES			<u>8,000,000</u>	<u>3,521,000</u>	<u>6,677,000</u>
A03301 Gas			1,000,000	10,000	900,000
A03302 Water			1,300,000	10,000	823,000
A03303 Electricity			<u>5,100,000</u>	<u>3,500,000</u>	<u>4,590,000</u>
001 Electricity			5,100,000		4,590,000
A03304 Hot and Cold Weather Charges			600,000	1,000	364,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5039 Punjab Overseas Pakistani Commission					
A034 TOTAL OCCUPANCY COSTS			<u>9,000,000</u>	<u>1,050,000</u>	<u>8,932,000</u>
A03402 Rent for Office Building			8,000,000	1,000,000	8,100,000
A03407 Rates and Taxes			1,000,000	50,000	832,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,000,000</u>	<u>3,700,000</u>	<u>7,201,000</u>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>700,000</u>	<u>2,970,000</u>
001 Travelling Allowance			4,000,000		2,970,000
A03806 Transportation of Goods					1,000
A03807 P.O.L Charges			5,000,000	3,000,000	4,230,000
A039 TOTAL GENERAL			<u>16,300,000</u>	<u>7,334,000</u>	<u>14,158,000</u>
A03901 Stationery			1,900,000	800,000	1,777,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>200,000</u>	<u>935,000</u>
001 Printing and Publications			1,000,000		935,000
A03905 Newspapers Periodicals and Books			<u>700,000</u>	<u>150,000</u>	<u>639,000</u>
001 News Papers, Periodicals & Books			700,000		639,000
A03906 Uniforms and Protective Clothing			600,000	302,000	544,000
A03907 Advertising & Publicity			<u>1,200,000</u>	<u>200,000</u>	<u>909,000</u>
001 Advertising & Publicity			1,200,000		909,000
A03917 Law Charges			1,200,000	400,000	1,089,000
A03919 Payments to Others for Service Rendered			<u>5,000,000</u>	<u>2,517,000</u>	<u>4,590,000</u>
001 Payments to Others for Service Rendered			5,000,000		4,590,000
A03940 Unforeseen expenditure			1,000,000	503,000	922,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>503,000</u>	<u>922,000</u>
001 Cost of Other Stores			1,000,000		922,000
A03955 Computer Stationary			1,100,000	954,000	814,000
A03970 Others			<u>1,600,000</u>	<u>805,000</u>	<u>1,017,000</u>
001 Others			1,600,000	805,000	1,017,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,501,000</u>	<u>701,000</u>
A041 TOTAL PENSION				<u>1,501,000</u>	<u>701,000</u>
A04103 Gratuity-Civil					1,000
A04114 Superannuation Encashment Of L.P.R				1,501,000	700,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5039 Punjab Overseas Pakistani Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		3,000,000
A06 TOTAL TRANSFERS			<u>1,600,000</u>	<u>805,000</u>	<u>1,287,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,600,000</u>	<u>805,000</u>	<u>1,287,000</u>
A06301 Entertainments & Gifts			<u>1,600,000</u>	<u>805,000</u>	<u>1,287,000</u>
001 Entertainment & Gifts			1,600,000		1,287,000
A09 TOTAL PHYSICAL ASSETS			<u>4,703,000</u>	<u>2,422,000</u>	<u>3,360,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000,000</u>	<u>2,120,000</u>	<u>2,400,000</u>
A09201 Hardware			1,500,000	755,000	800,000
A09202 Software			1,000,000	10,000	400,000
A09203 I.T. Equipment			1,500,000	1,355,000	1,200,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>160,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>160,000</u>
001 Transport			1,000		160,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>201,000</u>	<u>101,000</u>	<u>400,000</u>
A09601 Plant and Machinery			201,000	101,000	400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>501,000</u>	<u>200,000</u>	<u>400,000</u>
A09701 Purchase of Furniture and Fixture			501,000	200,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ5039	Punjab Overseas Pakistani Commission				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000,000</u>	<u>3,210,000</u>	<u>9,379,000</u>
A130	TOTAL TRANSPORT		<u>3,500,000</u>	<u>2,000,000</u>	<u>3,330,000</u>
A13001	Transport		3,500,000	2,000,000	3,330,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000,000</u>	<u>600,000</u>	<u>1,935,000</u>
A13101	Machinery and Equipment		2,000,000	600,000	1,935,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,500,000</u>	<u>300,000</u>	<u>1,282,000</u>
A13201	Furniture and Fixture		1,500,000	300,000	1,282,000
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000,000</u>	<u>310,000</u>	<u>2,832,000</u>
A13701	Hardware		1,000,000	200,000	944,000
A13702	Software		1,000,000	10,000	944,000
A13703	I.T. Equipment		1,000,000	100,000	944,000
Punjab Overseas Pakistani Commission			173,295,000	103,820,000	148,394,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ5289	Punjab Agriculture Food and Drug Authority				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,350,000</u>
A011	TOTAL PAY	4			<u>15,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	4			<u>15,350,000</u>
A01101	Total Basic Pay of Officers	4			<u>15,350,000</u>
A032-M	Administrative Officer		(Special)	1	2,300,000
D051-M	Deputy Director		(Special)	1	2,200,000
F154-M	Finance Officer		(Special)	1	2,300,000
P161-M	Project Director		(Special)	1	8,550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>519,907,000</u>	<u>13,320,000</u>	<u>435,617,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>519,907,000</u>	<u>13,320,000</u>	<u>435,617,000</u>
A05270	To Others		<u>519,907,000</u>	<u>13,320,000</u>	<u>435,617,000</u>
001	Others		519,907,000	13,320,000	435,617,000
Punjab Agriculture Food and Drug Authority			519,907,000	13,320,000	450,967,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015102	HUMAN RESOURCE MANAGEMENT					
LQ4383	Managment and Professional					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,218,000</u>	<u>45,560,000</u>	<u>45,233,000</u>	
A011	TOTAL PAY	64	55	<u>22,023,000</u>	<u>20,498,000</u>	<u>20,485,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	16	<u>12,470,000</u>	<u>12,206,000</u>	<u>11,696,000</u>
A01101	Total Basic Pay of Officers	17	16	<u>12,290,000</u>	<u>12,085,000</u>	<u>11,561,000</u>
S045-M	Secretary (BPS-21)	1	1	1,731,000		1,791,000
A029-M	Additional Secretary (BPS-19)	1	1	1,205,000		1,241,000
D078-M	Deputy Secretary (BPS-18)	2	2	1,953,000		1,867,000
N055-M	Network Administrator (BPS-17)	1	1	489,000		516,000
P139-M	Private Secretary (BPS-17)	2	2	1,584,000		1,308,000
R059-M	Research Officer (BPS-17)	2	2	977,000		1,033,000
S053-M	Section Officer (BPS-17)	2	2	1,915,000		1,750,000
S282-M	Superintendent (BPS-17)	1		489,000		
A097-M	Assistant (BPS-16)	1	1	373,000		400,000
A336-M	Assistant/Deputy Superintendent (BPS-16)	2	2	892,000		928,000
P037-M	Personal Assistant (BPS-16)	1	1	364,000		382,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1	318,000		345,000
A01102	Personal pay				5,000	
A01103	Special Pay			35,000	37,000	40,000
A01105	Qualification Pay			145,000	79,000	95,000
A011-2	TOTAL PAY OF OTHER STAFF	47	39	<u>9,553,000</u>	<u>8,292,000</u>	<u>8,789,000</u>
A01151	Total Basic Pay of Other Staff	47	39	<u>9,553,000</u>	<u>8,265,000</u>	<u>8,789,000</u>
S216-M	Stenographer (BPS-15)	4		869,000		
R095-F	Research Assistant (BPS-14)	2	2	435,000		449,000
S078-M	Senior Clerk (BPS-14)	3	3	673,000		701,000
S216-M	Stenographer (BPS-14)		3			700,000
D020-M	Data Entry Operator (BPS-12)	4	4	824,000		858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional				
J019-M Junior Clerk (BPS-11)	1	1	168,000		178,000
C193-M Cook (BPS-04)	1	1	300,000		310,000
D003-M Daftri (BPS-04)	2	2	317,000		327,000
D089-M Despatch Rider (BPS-04)	1	1	282,000		311,000
D186-M Driver (BPS-04)	5	5	1,296,000		1,407,000
B015-M Bearer (BPS-02)	1	1	275,000		285,000
C112-M Chowkidar (BPS-01)	8	4	1,050,000		550,000
M019-M Mali (BPS-01)	1	1	243,000		249,000
M046-M Masalchi (BPS-01)	1	1	210,000		220,000
N006-M Naib Qasid (BPS-01)	9	7	1,855,000		1,610,000
S311-M Sanitary Worker (BPS-01)	4	3	756,000		634,000
A01152 Personal pay				27,000	
A012	TOTAL ALLOWANCES		<u>19,195,000</u>	<u>25,062,000</u>	<u>24,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,115,000</u>	<u>22,737,000</u>	<u>21,388,000</u>
A01201 Senior Post Allowance			16,000	18,000	16,000
A01202 House Rent Allowance			1,749,000	2,203,000	2,465,000
A01203 Conveyance Allowance			1,970,000	1,623,000	1,727,000
A01207 Washing Allowance			9,000	10,000	9,000
A0120D Integrated Allowance			86,000	60,000	70,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				660,000	
A01216 Qualification Allowance			120,000	120,000	120,000
A01217 Medical Allowance			1,317,000	1,111,000	1,183,000
A0121N Personal Allowance			133,000	155,000	97,000
A01224 Entertainment Allowance			9,000	9,000	9,000
A01226 Computer Allowance			36,000	29,000	36,000
A0122M Adhoc Relief Allowance-2016			1,779,000	1,537,000	1,614,000
A0122R Administrative Allowance			168,000	182,000	168,000
A0122S Utility Allowance			2,532,000	2,374,000	2,232,000
A0122Y Ad-hoc Relief Allowance 2017			2,146,000	2,013,000	2,031,000
A01234 Training Allowance			3,000,000	3,840,000	5,596,000
A01239 Special Allowance			<u>2,005,000</u>	<u>2,471,000</u>	<u>1,943,000</u>
001 Special Allowance			2,005,000		1,943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional				
A0123F	Civil Secretariat Allowance @50%			2,298,000	1,875,000
A0123G	Ad-hoc Relief Allowance-2018			1,958,000	157,000
A01270	Others		<u>40,000</u>	<u>66,000</u>	<u>40,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		40,000	66,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,080,000</u>	<u>2,325,000</u>	<u>3,360,000</u>
A01271	Overtime Allowance		180,000	358,000	360,000
A01273	Honoraria		<u>500,000</u>	<u>1,400,000</u>	<u>1,600,000</u>
000	Honoraria		500,000		1,600,000
A01274	Medical Charges		400,000		400,000
A01277	Contingent Paid Staff		1,000,000	567,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>80,307,000</u>	<u>61,822,000</u>	<u>73,140,000</u>
A032	TOTAL COMMUNICATIONS		<u>600,000</u>	<u>520,000</u>	<u>630,000</u>
A03201	Postage and Telegraph		100,000		90,000
A03202	Telephone and Trunk Call		500,000	520,000	540,000
A033	TOTAL UTILITIES		<u>1,130,000</u>	<u>1,825,000</u>	<u>1,233,000</u>
A03301	Gas		100,000	125,000	108,000
A03302	Water		30,000	900,000	45,000
A03303	Electricity		<u>1,000,000</u>	<u>800,000</u>	<u>1,080,000</u>
001	Electricity		1,000,000		1,080,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>10,000</u>	<u>18,000</u>
A03407	Rates and Taxes		20,000	10,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>76,601,000</u>	<u>57,021,000</u>	<u>69,301,000</u>
A03801	Training - domestic		<u>75,000,000</u>	<u>54,840,000</u>	<u>67,500,000</u>
002	Provision of Block Allocation for Training		75,000,000		67,500,000
A03805	Travelling Allowance		<u>400,000</u>	<u>781,000</u>	<u>450,000</u>
001	Travelling Allowance		400,000		450,000
A03807	P.O.L Charges		1,200,000	1,400,000	1,350,000
A03809	CNG Charges (Govt)		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015102 HUMAN RESOURCE MANAGEMENT					
LQ4383 Managment and Professional					
A039 TOTAL GENERAL			<u>1,956,000</u>	<u>2,446,000</u>	<u>1,958,000</u>
A03901 Stationery			300,000	300,000	315,000
A03902 Printing and Publication			<u>180,000</u>	<u>136,000</u>	<u>225,000</u>
001 Printing and Publications			180,000		225,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>45,000</u>	<u>54,000</u>
001 News Papers, Periodicals & Books			60,000		54,000
A03906 Uniforms and Protective Clothing			100,000	75,000	135,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>926,000</u>	<u>270,000</u>
001 Advertising & Publicity			300,000		270,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	12,000	13,000
A03955 Computer Stationary			300,000	226,000	315,000
A03970 Others			<u>700,000</u>	<u>726,000</u>	<u>630,000</u>
001 Others			700,000		630,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,010,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,010,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,010,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>113,000</u>	<u>180,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>113,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>113,000</u>	<u>180,000</u>
001 Entertainment & Gifts			150,000		180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional				
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>2,000</u>
A09201	Hardware		1,000		1,000
A09203	I.T. Equipment		1,000		1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09401	Medical stores		1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,150,000</u>	<u>1,150,000</u>	<u>1,368,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>810,000</u>
A13001	Transport		600,000	600,000	810,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>330,000</u>	<u>330,000</u>	<u>360,000</u>
A13101	Machinery and Equipment		330,000	330,000	360,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional				
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A13201	Furniture and Fixture		200,000	200,000	180,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
A13701	Hardware		20,000	20,000	18,000
Managment and Professional			123,332,000	109,655,000	120,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ5992	Punjab Institute of Management and Professional Development-II				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>58,835,000</u>	<u>51,275,000</u>	<u>52,582,000</u>
A011	TOTAL PAY	<u>148</u>	<u>127</u>	<u>30,023,000</u>	<u>24,431,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>25</u>	<u>20</u>	<u>11,807,000</u>	<u>8,334,000</u>
A01101	Total Basic Pay of Officers	<u>25</u>	<u>20</u>	<u>11,779,000</u>	<u>8,244,000</u>
D100-M	Director (BPS-19)	1	1	1,315,000	1,241,000
D524-M	Deputy Director (Admn) (BPS-18)	1	1	489,000	931,000
S088-M	Senior Instructor (BPS-18)	1	2	796,000	976,000
A012-M	Accounts Officer (BPS-17)	1	1	489,000	516,000
A032-M	Administrative Officer (BPS-17)	1	1	489,000	516,000
C176-M	Computer Programmer (BPS-17)	1		364,000	
H141-M	Hostel Warden (BPS-17)	1	1	489,000	516,000
I032-M	Instructor (BPS-17)	10	8	4,444,000	3,937,000
L066-M	Librarian (BPS-17)	1	1	433,000	461,000
P179-M	Psychologist (BPS-17)	1		364,000	
S282-M	Superintendent (BPS-17)	1		626,000	
A336-M	Assistant/Deputy Superintendent (BPS-16)	4	4	1,254,000	1,327,000
S207-M	Statistical Assistant (BPS-16)	1		227,000	
A01102	Personal pay			3,000	83,000
A01105	Qualification Pay			25,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>123</u>	<u>107</u>	<u>18,216,000</u>	<u>16,097,000</u>
A01151	Total Basic Pay of Other Staff	<u>123</u>	<u>107</u>	<u>18,216,000</u>	<u>16,097,000</u>
S216-M	Stenographer (BPS-15)	6	3	1,432,000	780,000
S078-M	Senior Clerk (BPS-14)	2		364,000	
D020-M	Data Entry Operator (BPS-12)	2		320,000	
C230-M	Care Taker (BPS-11)	1	1	198,000	209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ5992	Punjab Institute of Management and Professional Development-II				
D025-M Data Processor	(BPS-11)	2	2	481,000	502,000
J019-M Junior Clerk	(BPS-11)	4	4	836,000	867,000
L068-M Library Assistant	(BPS-11)	1	1	177,000	188,000
A306-M Audio Visual Assistant	(BPS-10)	1	1	189,000	199,000
H027-M Head Cook	(BPS-07)	1	1	165,000	172,000
S060-M Security Incharge	(BPS-07)	1	1	142,000	148,000
S226-M Steward	(BPS-07)	1	1	165,000	172,000
E034-M Electrician	(BPS-06)	2	2	342,000	356,000
R021-M Receptionist	(BPS-05)	1		123,000	
T036-M Telephone Operator	(BPS-05)	1	1	162,000	168,000
C193-M Cook	(BPS-04)	4	4	676,000	697,000
D003-M Daftri	(BPS-04)	1	1	159,000	164,000
D089-M Despatch Rider	(BPS-04)	1	1	148,000	153,000
D186-M Driver	(BPS-04)	8	8	1,272,000	1,315,000
G044-M Gestetner Operator	(BPS-04)	2	2	338,000	348,000
P051-M Photo Stat Machine Operator	(BPS-04)	1		110,000	
B015-M Bearer	(BPS-02)	17	17	2,281,000	2,354,000
A304-M Attendant	(BPS-01)	7	5	814,000	612,000
C112-M Chowkidar	(BPS-01)	8	8	1,048,000	1,075,000
C130-M Cleaner	(BPS-01)	2	2	271,000	278,000
C193-M Cook	(BPS-01)	4	4	515,000	529,000
C275-M Chapati Man /Bearer	(BPS-01)	2	2	247,000	254,000
C281-M Chapatimen	(BPS-01)	1		110,000	
H103-M House Keeper	(BPS-01)	2		219,000	
M019-M Mali	(BPS-01)	3	3	414,000	424,000
N006-M Naib Qasid	(BPS-01)	20	19	2,682,000	2,630,000
P095-M Plumber	(BPS-01)	1	1	122,000	126,000
P314-M Pantry Man	(BPS-01)	1	1	129,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ5992	Punjab Institute of Management and Professional Development-II				
S311-M Sanitary Worker (BPS-01)	12	11	1,565,000		1,475,000
A012	TOTAL ALLOWANCES		<u>28,812,000</u>	<u>26,844,000</u>	<u>25,821,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>27,930,000</u>	<u>25,269,000</u>	<u>24,600,000</u>
A01202	House Rent Allowance		3,402,000	3,974,000	3,345,000
A01203	Conveyance Allowance		4,324,000	3,311,000	3,587,000
A01207	Washing Allowance		15,000	14,000	15,000
A0120D	Integrated Allowance		113,000	103,000	108,000
A01216	Qualification Allowance		200,000	328,000	180,000
A01217	Medical Allowance		2,789,000	2,306,000	2,396,000
A0121N	Personal Allowance		373,000	528,000	366,000
A01224	Entertainment Allowance			4,000	6,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122M	Adhoc Relief Allowance-2016		2,409,000	1,913,000	2,087,000
A0122Y	Ad-hoc Relief Allowance 2017		2,827,000	2,410,000	2,624,000
A01234	Training Allowance		6,237,000	3,338,000	5,258,000
A01239	Special Allowance		<u>3,496,000</u>	<u>3,897,000</u>	<u>2,781,000</u>
001	Special Allowance		3,496,000		2,781,000
A0123G	Ad-hoc Relief Allowance-2018			2,410,000	1,046,000
A01270	Others		<u>1,727,000</u>	<u>715,000</u>	<u>783,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,727,000	715,000	783,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>882,000</u>	<u>1,575,000</u>	<u>1,221,000</u>
A01271	Overtime Allowance		30,000	180,000	120,000
A01273	Honoraria		<u>600,000</u>	<u>1,364,000</u>	<u>600,000</u>
000	Honoraria		600,000		600,000
A01274	Medical Charges		250,000	31,000	300,000
A01277	Contingent Paid Staff		1,000		200,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>12,882,000</u>	<u>14,850,000</u>	<u>12,979,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,360,000</u>	<u>1,370,000</u>	<u>1,674,000</u>
A03201	Postage and Telegraph		360,000	140,000	324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ5992	Punjab Institute of Management and Professional Development-II				
A03202	Telephone and Trunk Call		1,000,000	1,230,000	1,350,000
A033	TOTAL UTILITIES		<u>4,101,000</u>	<u>4,700,000</u>	<u>4,096,000</u>
A03301	Gas		300,000	400,000	315,000
A03302	Water		1,000		1,000
A03303	Electricity		<u>3,800,000</u>	<u>4,300,000</u>	<u>3,780,000</u>
001	Electricity		3,800,000		3,780,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>46,000</u>	<u>90,000</u>
A03407	Rates and Taxes		100,000	46,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,950,000</u>	<u>2,298,000</u>	<u>1,755,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>398,000</u>	<u>135,000</u>
001	Travelling Allowance		150,000		135,000
A03807	P.O.L Charges		1,800,000	1,900,000	1,620,000
A039	TOTAL GENERAL		<u>5,371,000</u>	<u>6,436,000</u>	<u>5,364,000</u>
A03901	Stationery		700,000	700,000	900,000
A03902	Printing and Publication		<u>450,000</u>	<u>227,000</u>	<u>450,000</u>
001	Printing and Publications		450,000		450,000
A03905	Newspapers Periodicals and Books		<u>450,000</u>	<u>227,000</u>	<u>450,000</u>
001	News Papers, Periodicals & Books		450,000		450,000
A03906	Uniforms and Protective Clothing		250,000	126,000	270,000
A03907	Advertising & Publicity		<u>11,000</u>		<u>90,000</u>
001	Advertising & Publicity		11,000		90,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	5,000	9,000
A03919	Payments to Others for Service Rendered		<u>2,000,000</u>	<u>3,600,000</u>	<u>1,800,000</u>
001	Payments to Others for Service Rendered		2,000,000		1,800,000
A03955	Computer Stationary		300,000	351,000	315,000
A03970	Others		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,080,000</u>
001	Others		1,200,000	1,200,000	1,080,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ5992	Punjab Institute of Management and Professional Development-II				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000		500,000
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>252,000</u>	<u>540,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>500,000</u>	<u>252,000</u>	<u>540,000</u>
A06301	Entertainments & Gifts		<u>500,000</u>	<u>252,000</u>	<u>540,000</u>
001	Entertainment & Gifts		500,000		540,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,770,000</u>	<u>1,770,000</u>	<u>1,683,000</u>
A130	TOTAL TRANSPORT		<u>900,000</u>	<u>900,000</u>	<u>810,000</u>
A13001	Transport		900,000	900,000	810,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>550,000</u>	<u>550,000</u>	<u>540,000</u>
A13101	Machinery and Equipment		550,000	550,000	540,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A13201	Furniture and Fixture		300,000	300,000	315,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ5992	Punjab Institute of Management and Professional Development-II				
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
A13701	Hardware		20,000	20,000	18,000
Punjab Institute of Management and Professional Development-II			74,488,000	68,147,000	68,285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4068 Planning and Development Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>485,773,000</u>	<u>524,513,000</u>	<u>753,884,000</u>
A011 TOTAL PAY	738	733	<u>275,472,000</u>	<u>190,126,000</u>	<u>302,658,000</u>
A011-1 TOTAL PAY OF OFFICERS	310	325	<u>202,694,000</u>	<u>134,070,000</u>	<u>222,770,000</u>
A01101 Total Basic Pay of Officers	310	325	<u>183,751,000</u>	<u>117,652,000</u>	<u>199,843,000</u>
C055-M Chairman (BPS-22)	1	1	1,761,000		1,761,000
C079-M Chief Economist (BPS-21)	1	1	1,016,000		1,544,000
J009-M Joint Chief Economist (BPS-20)	1	1	1,023,000		1,078,000
M109-M Member (BPS-20)	10	10	14,808,000		15,571,000
S045-M Secretary (BPS-20)	1	1	1,281,000		1,456,000
S076-M Senior Chief Of Section (BPS-20)	8	8	9,629,000		10,755,000
A029-M Additional Secretary (BPS-19)	1	1	1,317,000		825,000
C093-M Chief Of Section (BPS-19)	20	20	21,938,000		25,577,000
A130-M Assistant Chief Sections (BPS-18)	49	34	32,380,000		22,240,000
D078-M Deputy Secretary (BPS-18)	2	2	1,785,000		1,581,000
S090-M Senior Law Officer (BPS-18)	1	1	825,000		854,000
A130-M Assistant Chief Sections (BPS-17)		15			12,069,000
I015-M Information Officer (BPS-17)	1	1	684,000		712,000
II14-M IT Professional (BPS-17)	4	4	1,699,000		1,883,000
M244-M Manager Management Information System (BPS-17)	1	1	519,000		548,000
P076-M Planning Officer (BPS-17)	62	62	26,403,000		27,609,000
P139-M Private Secretary (BPS-17)	17	17	11,526,000		11,720,000
P158-M Programmer (BPS-17)	1	1	519,000		542,000
P173-M Protocol Officer (BPS-17)	3	3	1,539,000		1,815,000
R063-M Research Officer-Cum-Librarian (BPS-17)	1	1	574,000		597,000
S053-M Section Officer (BPS-17)	1	1	501,000		501,000
S282-M Superintendent (BPS-17)	8	8	5,467,000		5,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4068	Planning and Development Department						
S443-M	System Network Administrator	(BPS-17)	1	1	484,000		457,000
U017-M	Under Secretary/Section Officer	(BPS-17)	10	10	4,661,000		7,421,000
A097-M	Assistant	(BPS-16)	23	23	11,512,000		11,512,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	43	43	13,881,000		9,925,000
M242-M	Multimedia Assistant	(BPS-16)	1	1	292,000		311,000
P037-M	Personal Assistant	(BPS-16)	24	24	9,428,000		11,412,000
S061-M	Security Officer	(BPS-16)	1	1	274,000		301,000
S114-M	Senior Scale Stenographer	(BPS-16)	13	28	6,025,000		11,810,000
A01102	Personal pay				855,000	935,000	897,000
A01103	Special Pay				228,000	268,000	567,000
A01105	Qualification Pay				350,000	205,000	462,000
A01106	Total Pay of contract staff				<u>17,500,000</u>	<u>15,000,000</u>	<u>21,000,000</u>
001	Pay of Contract Staff (Officers)				17,500,000	15,000,000	21,000,000
A01150	Others				<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Pay of Officers (R.E.)					10,000	
002	Pay of Officers				10,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		428	408	<u>72,778,000</u>	<u>56,056,000</u>	<u>79,888,000</u>
A01151	Total Basic Pay of Other Staff		<u>428</u>	<u>408</u>	<u>72,454,000</u>	<u>55,909,000</u>	<u>79,564,000</u>
D024-M	Data Processing Supervisor	(BPS-15)	1	1	232,000		219,000
E012-M	Economic Computer/Assistant	(BPS-15)		6			3,008,000
S216-M	Stenographer	(BPS-15)	97	77	20,297,000		17,753,000
S078-M	Senior Clerk	(BPS-14)	32	32	6,366,000		7,377,000
D222-M	Draftsman	(BPS-13)		2			935,000
P052-M	Photographer	(BPS-13)	1	1	271,000		330,000
A337-M	Assistant Librarian	(BPS-11)	1	1	206,000		348,000
C134-M	Clerk	(BPS-11)	63	63	10,562,000		12,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4068 Planning and Development Department					
C162-M Composer (BPS-11)	1	1	145,000		197,000
C174-M Computer Operator (BPS-11)	2	2	304,000		378,000
D022-M Data Processing Assistant (BPS-11)	8	8	1,400,000		1,763,000
D222-M Draftsman (BPS-11)	2		767,000		
E012-M Economic Computer/Assistant (BPS-11)	6		1,870,000		
S057-M Security Assistant (BPS-11)	1	1	224,000		273,000
D089-M Despatch Rider (BPS-05)	3	3	460,000		524,000
D186-M Driver (BPS-05)	35	35	5,611,000		6,529,000
T061-M Tracer (BPS-05)	2	2	288,000		305,000
T113-M Typist (BPS-05)	2	2	226,000		225,000
B030-M Bill Messenger (BPS-04)	1	1	96,000		138,000
D186-M Driver (BPS-04)	16	16	2,245,000		2,150,000
E034-M Electrician (BPS-04)	1	1	113,000		138,000
D003-M Daftri (BPS-02)	7	7	1,357,000		1,418,000
G044-M Gestetner Operator (BPS-02)	2	2	201,000		200,000
Q003-M Qasid (BPS-02)	1	1	218,000		256,000
C112-M Chowkidar (BPS-01)	4	4	514,000		616,000
C130-M Cleaner (BPS-01)	1	1	102,000		123,000
F087-M Frash (BPS-01)	3	3	324,000		390,000
M019-M Mali (BPS-01)	1	1	177,000		211,000
N006-M Naib Qasid (BPS-01)	112	112	15,032,000		17,785,000
S059-M Security Guard (BPS-01)	6	6	640,000		683,000
S311-M Sanitary Worker (BPS-01)	16	16	2,206,000		2,552,000
A01152 Personal pay			297,000	147,000	321,000
A01153 Special Pay			25,000		1,000
A01156 Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>
001 Pay of Contract Staff (Officials)			1,000		1,000
A01170 Others			<u>1,000</u>		<u>1,000</u>
002 Pay of Staff			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Department				
A012	TOTAL ALLOWANCES		<u>210,301,000</u>	<u>334,387,000</u>	<u>451,226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>198,560,000</u>	<u>283,197,000</u>	<u>397,880,000</u>
A01201	Senior Post Allowance		210,000	160,000	210,000
A01202	House Rent Allowance		27,254,000	21,995,000	38,232,000
A01203	Conveyance Allowance		27,540,000	16,917,000	28,373,000
A01207	Washing Allowance		94,000	74,000	92,000
A0120D	Integrated Allowance		797,000	547,000	798,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		28,948,000	22,614,000	31,076,000
A01216	Qualification Allowance		469,000	1,750,000	480,000
A01217	Medical Allowance		17,272,000	10,632,000	18,343,000
A0121J	Transport monetization Allowance		2,802,000	1,152,000	3,502,000
A0121N	Personal Allowance		930,000	880,000	1,006,000
A01224	Entertainment Allowance		234,000	134,000	224,000
A01226	Computer Allowance		108,000	108,000	108,000
A0122M	Adhoc Relief Allowance-2016		24,813,000	13,813,000	25,517,000
A0122N	Special Conveyance Allowance to Disabled Employees		132,000	132,000	120,000
A0122R	Administrative Allowance		1,000,000	1,000,000	1,848,000
A0122S	Utility Allowance		27,112,000	19,112,000	31,448,000
A0122Y	Ad-hoc Relief Allowance 2017		22,360,000	17,360,000	29,307,000
A01236	Deputation Allowance		150,000	30,000	1,000
A01238	Charge Allowance		500,000	1,000,000	1,000
A01239	Special Allowance			420,000	288,000
A0123F	Civil Secretariat Allowance @50%			122,400,000	139,348,000
A0123G	Ad-hoc Relief Allowance-2018			17,801,000	29,307,000
A01241	Utility allowance for electricity		316,000	748,000	316,000
A01243	Special travelling allowance		1,000		1,000
A01249	Utility Allowance to Ministers		100,000		998,000
A01270	Others		<u>15,418,000</u>	<u>12,418,000</u>	<u>16,936,000</u>
024	Ph.D. Allowance		275,000	275,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		15,143,000	12,143,000	16,935,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,741,000</u>	<u>51,190,000</u>	<u>53,346,000</u>
A01271	Overtime Allowance		1,440,000	2,390,000	3,000,000
A01273	Honoraria		<u>10,000,000</u>	<u>48,500,000</u>	<u>50,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Department				
000	Honoraria		10,000,000	48,500,000	50,000,000
A01274	Medical Charges		300,000	300,000	345,000
A01277	Contingent Paid Staff		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>83,983,000</u>	<u>60,657,000</u>	<u>82,874,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,675,000</u>	<u>8,439,000</u>	<u>8,979,000</u>
A03201	Postage and Telegraph		400,000	201,000	414,000
A03202	Telephone and Trunk Call		8,200,000	8,200,000	8,487,000
A03205	Courier and Pilot Service		75,000	38,000	78,000
A033	TOTAL UTILITIES		<u>4,205,000</u>	<u>1,820,000</u>	<u>4,348,000</u>
A03301	Gas		600,000	220,000	621,000
A03303	Electricity		<u>3,600,000</u>	<u>1,600,000</u>	<u>3,726,000</u>
001	Electricity		3,600,000	1,600,000	3,726,000
A03304	Hot and Cold Weather Charges		5,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>525,000</u>	<u>525,000</u>	<u>543,000</u>
A03407	Rates and Taxes		525,000	525,000	543,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>26,202,000</u>	<u>26,101,000</u>	<u>27,128,000</u>
A03801	Training - domestic		<u>1,000</u>		<u>1,000</u>
001	Training - domestic		1,000		1,000
A03805	Travelling Allowance		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,175,000</u>
001	Travelling Allowance		5,000,000		5,175,000
A03806	Transportation of Goods		1,000		10,000
A03807	P.O.L Charges		21,000,000	21,000,000	21,735,000
A03808	Conveyance Charges		200,000	101,000	207,000
A039	TOTAL GENERAL		<u>44,376,000</u>	<u>23,772,000</u>	<u>41,876,000</u>
A03901	Stationery		3,500,000	3,500,000	3,622,000
A03902	Printing and Publication		<u>2,500,000</u>	<u>1,258,000</u>	<u>2,587,000</u>
001	Printing and Publications		2,500,000	1,258,000	2,587,000
A03905	Newspapers Periodicals and Books		<u>500,000</u>	<u>252,000</u>	<u>517,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4068 Planning and Development Department					
001 News Papers, Periodicals & Books			500,000	252,000	517,000
A03906 Uniforms and Protective Clothing			500,000	252,000	517,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>302,000</u>	<u>621,000</u>
001 Advertising & Publicity			600,000	302,000	621,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			75,000		77,000
A03919 Payments to Others for Service Rendered			<u>30,000,000</u>	<u>14,835,000</u>	<u>27,000,000</u>
001 Payments to Others for Service Rendered			30,000,000		27,000,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>101,000</u>	<u>207,000</u>
001 Cost of Other Stores			200,000	101,000	207,000
A03955 Computer Stationary			2,000,000	1,007,000	2,070,000
A03970 Others			<u>4,500,000</u>	<u>2,265,000</u>	<u>4,657,000</u>
001 Others			4,500,000	2,265,000	4,657,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>5,365,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>5,365,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	5,365,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,501,000</u>	<u>1,901,000</u>	<u>1,726,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,501,000</u>	<u>1,901,000</u>	<u>1,726,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,901,000</u>	<u>1,725,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000	1,901,000	1,725,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>1,550,000</u>	<u>1,281,000</u>	<u>1,800,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,550,000</u>	<u>1,281,000</u>	<u>1,800,000</u>
A06301 Entertainments & Gifts			<u>1,550,000</u>	<u>1,281,000</u>	<u>1,800,000</u>
001 Entertainment & Gifts			1,550,000	1,281,000	1,800,000

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GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Department				
A09	TOTAL PHYSICAL ASSETS		<u>5,012,000</u>	<u>1,152,000</u>	<u>8,481,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A09201	Hardware		1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>5,000,000</u>	<u>1,152,000</u>	<u>8,000,000</u>
A09501	Transport		<u>5,000,000</u>	<u>1,152,000</u>	<u>8,000,000</u>
001	Transport		5,000,000	1,152,000	8,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>240,000</u>
A09601	Plant and Machinery		1,000		240,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>		<u>240,000</u>
A09701	Purchase of Furniture and Fixture		10,000		240,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,100,000</u>	<u>9,600,000</u>	<u>10,452,000</u>
A130	TOTAL TRANSPORT		<u>8,150,000</u>	<u>8,150,000</u>	<u>8,435,000</u>
A13001	Transport		8,150,000	8,150,000	8,435,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>700,000</u>	<u>1,035,000</u>
A13101	Machinery and Equipment		1,000,000	700,000	1,035,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>517,000</u>
A13201	Furniture and Fixture		500,000	500,000	517,000
A137	TOTAL COMPUTER EQUIPMENT		<u>450,000</u>	<u>250,000</u>	<u>465,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Department				
A13701 Hardware			450,000	250,000	465,000
Planning and Development Department			591,919,000	604,469,000	864,217,000

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GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4772	Director General Monitoring & Evaluation P&D Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,995,000</u>	<u>35,849,000</u>	<u>60,784,000</u>
A011	TOTAL PAY		42	83	<u>13,050,000</u>	<u>14,177,000</u>	<u>28,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	37	<u>10,350,000</u>	<u>11,244,000</u>	<u>22,140,000</u>
A01101	Total Basic Pay of Officers		23	37	<u>10,300,000</u>	<u>11,213,000</u>	<u>22,090,000</u>
D110-M	Director General	(Special)	1	1	3,589,000		5,438,000
D501-M	Director Coordination	(BPS-19)	1	1	579,000		915,000
D789-M	Director Evaluation	(BPS-19)		1			732,000
D502-M	Director Project Management	(BPS-18)	1	1	476,000		758,000
E014-M	Economist	(BPS-18)		1			481,000
E715-M	Energy Sector Specialist	(BPS-18)		1			481,000
S489-M	Senior Specialist R&D	(BPS-18)	1	1	340,000		550,000
A012-M	Accounts Officer	(BPS-17)	1	1	269,000		436,000
A248-F	Assistant Project Manager	(BPS-17)		1			491,000
A248-M	Assistant Project Manager	(BPS-17)	2	1	576,000		491,000
B133-M	BPR Specialist	(BPS-17)	1	1	251,000		381,000
E157-M	Evaluation Specialist	(BPS-17)	1	1	397,000		629,000
F152-M	Forest, Agriculture & Livestock Expert	(BPS-17)		1			381,000
F153-M	Finance Account & Audit Analyst	(BPS-17)		1			381,000
H196-M	Health Sector Expert	(BPS-17)		1			381,000
I072-M	ICT Specialist/Project Manager	(BPS-17)	1	1	269,000		436,000
I148-M	Industry & Environment Expert	(BPS-17)		1			381,000
P164-M	Project Manager	(BPS-17)	3	3	954,000		1,528,000
P365-M	Procurement Specialist	(BPS-17)		1			381,000
R111-F	Research Analyst	(BPS-17)		1			420,000

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GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4772	Director General Monitoring & Evaluation P&D Department						
R111-M	Research Analyst	(BPS-17)	5	4	1,311,000		1,680,000
R148-M	Research Analyst	(BPS-17)		5			1,903,000
S314-M	System Administrator	(BPS-17)	1	1	397,000		629,000
U024-M	Urban Planning &Transportation Expert	(BPS-17)		1			381,000
P037-F	Personal Assistant	(BPS-16)		3			1,069,000
P037-M	Personal Assistant	(BPS-16)	4	1	892,000		356,000
A01102	Personal pay				10,000		10,000
A01103	Special Pay				30,000	31,000	30,000
A01105	Qualification Pay				10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		19	46	<u>2,700,000</u>	<u>2,933,000</u>	<u>6,763,000</u>
A01151	Total Basic Pay of Other Staff		19	46	<u>2,700,000</u>	<u>2,933,000</u>	<u>6,763,000</u>
A850-M	Audit & Finance Assistant	(BPS-14)		1			191,000
C230-M	Care Taker	(BPS-12)		1			167,000
D020-M	Data Entry Operator	(BPS-12)	3	3	500,000		707,000
M243-M	Monitoring and Evaluation Assistant	(BPS-12)		5			833,000
J019-M	Junior Clerk	(BPS-11)		1			158,000
D186-M	Driver	(BPS-05)		6			1,192,000
E034-M	Electrician	(BPS-05)		1			127,000
C112-M	Chowkidar	(BPS-04)		2			265,000
D089-M	Despatch Rider	(BPS-04)		1			122,000
D186-M	Driver	(BPS-04)	9	9	1,294,000		1,050,000
N006-M	Naib Qasid	(BPS-02)		3			450,000
C112-M	Chowkidar	(BPS-01)	2		259,000		
F027-M	Field Attendant	(BPS-01)		5			559,000
N006-M	Naib Qasid	(BPS-01)	4	7	518,000		806,000
S311-M	Sanitary Worker	(BPS-01)	1	1	129,000		136,000

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GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4772	Director General Monitoring & Evaluation P&D Department				
A012	TOTAL ALLOWANCES		<u>20,945,000</u>	<u>21,672,000</u>	<u>31,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,845,000</u>	<u>17,858,000</u>	<u>25,821,000</u>
A01202	House Rent Allowance		1,800,000	2,521,000	4,348,000
A01203	Conveyance Allowance		1,588,000	1,341,000	2,388,000
A01207	Washing Allowance		10,000	10,000	22,000
A0120D	Integrated Allowance		40,000	40,000	59,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		275,000	338,000	
A01216	Qualification Allowance		425,000	129,000	165,000
A01217	Medical Allowance		850,000	748,000	1,250,000
A0121N	Personal Allowance			34,000	35,000
A01225	Instructional Allowance		236,000		
A01226	Computer Allowance		27,000	19,000	27,000
A01227	Project Allowance			180,000	
A0122M	Adhoc Relief Allowance-2016		1,025,000	899,000	1,525,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000,000	1,164,000	1,894,000
A01238	Charge Allowance		50,000	96,000	100,000
A01239	Special Allowance		<u>2,500,000</u>	<u>4,890,000</u>	<u>5,300,000</u>
001	Special Allowance		2,500,000		
A0123G	Ad-hoc Relief Allowance-2018			1,156,000	1,894,000
A01241	Utility allowance for electricity			118,000	236,000
A01250	Incentive Allowance		6,336,000	2,361,000	2,880,000
A01270	Others		<u>1,683,000</u>	<u>1,814,000</u>	<u>3,698,000</u>
027	Personal Allowance		33,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,650,000	1,814,000	3,698,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,100,000</u>	<u>3,814,000</u>	<u>6,060,000</u>
A01271	Overtime Allowance		300,000	543,000	850,000
A01273	Honoraria		<u>700,000</u>	<u>1,014,000</u>	<u>2,000,000</u>
000	Honoraria		700,000	1,014,000	2,000,000
A01274	Medical Charges		200,000	25,000	210,000
A01277	Contingent Paid Staff		1,900,000	2,232,000	3,000,000
A03	TOTAL OPERATING EXPENSES		<u>6,103,000</u>	<u>6,147,000</u>	<u>14,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4772 Director General Monitoring & Evaluation P&D Department					
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>426,000</u>	<u>729,000</u>
A03201 Postage and Telegraph			50,000	26,000	54,000
A03202 Telephone and Trunk Call			400,000	400,000	630,000
A03204 Electronic Communication					45,000
A033 TOTAL UTILITIES			<u>2,010,000</u>		<u>2,749,000</u>
A03301 Gas			5,000		45,000
A03302 Water			5,000		4,000
A03303 Electricity			<u>2,000,000</u>		<u>2,700,000</u>
001 Electricity			2,000,000		2,700,000
A034 TOTAL OCCUPANCY COSTS			<u>51,000</u>	<u>20,000</u>	<u>46,000</u>
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			50,000	20,000	45,000
A036 TOTAL MOTOR VEHICLES					<u>108,000</u>
A03603 Registration					108,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,760,000</u>	<u>3,255,000</u>	<u>5,850,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>1,650,000</u>	<u>2,700,000</u>
001 Travelling Allowance			650,000		2,700,000
A03807 P.O.L Charges			1,100,000	1,600,000	2,700,000
A03808 Conveyance Charges			10,000	5,000	450,000
A039 TOTAL GENERAL			<u>1,832,000</u>	<u>2,446,000</u>	<u>5,018,000</u>
A03901 Stationery			275,000	200,000	540,000
A03902 Printing and Publication			<u>130,000</u>	<u>100,000</u>	<u>360,000</u>
001 Printing and Publications			130,000	100,000	360,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>30,000</u>	<u>54,000</u>
001 News Papers, Periodicals & Books			60,000	30,000	54,000
A03906 Uniforms and Protective Clothing			100,000	50,000	288,000
A03907 Advertising & Publicity			<u>225,000</u>	<u>113,000</u>	<u>220,000</u>

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4772 Director General Monitoring & Evaluation P&D Department					
001 Advertising & Publicity			225,000	113,000	220,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919 Payments to Others for Service Rendered			<u>250,000</u>	<u>1,126,000</u>	<u>2,025,000</u>
001 Payments to Others for Service Rendered			250,000		2,025,000
A03936 Foreign/Inland Training Course Fee			<u>175,000</u>	<u>88,000</u>	<u>180,000</u>
001 Foreign Training			175,000		180,000
A03942 Cost of Other Stores			<u>165,000</u>	<u>100,000</u>	<u>269,000</u>
001 Cost of Other Stores			165,000	100,000	269,000
A03955 Computer Stationary			275,000	439,000	630,000
A03970 Others			<u>175,000</u>	<u>200,000</u>	<u>450,000</u>
001 Others			175,000	200,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041 TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04101 Pension-Civil			1,000		1,000
A04103 Gratuity-Civil			1,000		1,000
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>130,000</u>	<u>1,035,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>130,000</u>	<u>1,035,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>130,000</u>	<u>1,035,000</u>
001 Entertainment & Gifts			60,000	130,000	1,035,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4772	Director General Monitoring & Evaluation P&D Department				
A09	TOTAL PHYSICAL ASSETS				<u>3,843,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A09201	Hardware				1,000
A09202	Software				1,000
A09203	I.T. Equipment				1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>3,600,000</u>
A09501	Transport				3,600,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>
A09601	Plant and Machinery				80,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>160,000</u>
A09701	Purchase of Furniture and Fixture				160,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>591,000</u>	<u>830,000</u>	<u>1,021,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>650,000</u>	<u>541,000</u>
A13001	Transport		350,000	650,000	541,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>91,000</u>
A13101	Machinery and Equipment		60,000	60,000	91,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>40,000</u>	<u>91,000</u>
A13201	Furniture and Fixture		60,000	40,000	91,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4772	Director General Monitoring & Evaluation P&D Department				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>90,000</u>
A13301	Office Buildings				<u>90,000</u>
001	Office Buildings				90,000
A137	TOTAL COMPUTER EQUIPMENT				<u>208,000</u>
A13701	Hardware				99,000
A13702	Software				10,000
A13703	I.T. Equipment				99,000
Director General Monitoring & Evaluation P&D Department			40,753,000	42,956,000	81,187,000

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,664,000</u>	<u>62,786,000</u>	<u>63,302,000</u>
A011 TOTAL PAY	85	91	<u>37,874,000</u>	<u>35,895,000</u>	<u>38,639,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>29,570,000</u>	<u>27,491,000</u>	<u>30,285,000</u>
A01101 Total Basic Pay of Officers	25	26	<u>20,385,000</u>	<u>16,385,000</u>	<u>30,100,000</u>
C055-M Chairman (Special)		1			10,000,000
M109-M Member (BPS-21)	6	6	11,085,000		10,800,000
R036-M Registrar (BPS-18)	1	1	800,000		800,000
A255-M Assistant Registrar (BPS-17)	1	1	500,000		500,000
P139-M Private Secretary (BPS-17)	3	3	1,800,000		1,800,000
S282-M Superintendent (BPS-17)	6	6	2,100,000		2,100,000
A097-M Assistant (BPS-16)	4	4	2,000,000		2,000,000
P037-M Personal Assistant (BPS-16)	4	4	2,100,000		2,100,000
A01102 Personal pay			60,000	180,000	60,000
A01103 Special Pay			15,000	18,000	15,000
A01105 Qualification Pay			60,000	48,000	60,000
A01106 Total Pay of contract staff	1		<u>9,000,000</u>	<u>10,800,000</u>	
C055-M Chairman (Special)		1	9,000,000		
001 Pay of Contract Staff (Officers)			9,000,000		
A01150 Others			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
000 Others			50,000		50,000
A011-2 TOTAL PAY OF OTHER STAFF	59	65	<u>8,304,000</u>	<u>8,404,000</u>	<u>8,354,000</u>
A01151 Total Basic Pay of Other Staff	59	65	<u>8,204,000</u>	<u>8,204,000</u>	<u>8,254,000</u>
A337-M Assistant Librarian (BPS-15)	1	1	170,000		170,000
S216-M Stenographer (BPS-15)	6	10	950,000		950,000
S078-M Senior Clerk (BPS-14)	10	10	1,430,000		1,430,000
J019-M Junior Clerk (BPS-11)	8	8	1,000,000		1,000,000
D186-M Driver (BPS-05)		2			500,000

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4091	Punjab Service Tribunal						
D003-M	Daftri	(BPS-04)	2	2	350,000		350,000
D089-M	Despatch Rider	(BPS-04)	2	2	394,000		403,000
D186-M	Driver	(BPS-04)	11	11	1,910,000		1,451,000
C112-M	Chowkidar	(BPS-02)	2	2	250,000		250,000
N006-M	Naib Qasid	(BPS-02)		14			1,400,000
S311-M	Sanitary Worker	(BPS-02)	3	3	350,000		350,000
N006-M	Naib Qasid	(BPS-01)	14		1,400,000		
A01170	Others				<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
000	Others				100,000		100,000
A012	TOTAL ALLOWANCES				<u>21,790,000</u>	<u>26,891,000</u>	<u>24,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,290,000</u>	<u>24,736,000</u>	<u>22,963,000</u>
A01201	Senior Post Allowance				100,000	130,000	100,000
A01202	House Rent Allowance				3,100,000	3,100,000	2,600,000
A01203	Conveyance Allowance				2,613,000	2,613,000	2,613,000
A01205	Dearness Allowance					5,000	
A0120D	Integrated Allowance				150,000	190,000	150,000
A0120K	Special Judicial Allowance				2,000,000	2,800,000	2,000,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat						45,000
A0120X	Ad - hoc Allowance - 2010					104,000	
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				3,173,000	2,673,000	3,173,000
A0121A	Adhoc Relief Allowance 2011					1,000	
A0121M	Adhoc Relief Allowance - 2012					4,000	
A0121N	Personal Allowance				150,000	124,000	150,000
A0121P	Superior Judicial Allowance				3,300,000	3,300,000	2,500,000
A0121T	Adhoc Relief Allowance 2013					9,000	
A0121Z	Adhoc Relief Allowance - 2014					9,000	
A01224	Entertainment Allowance				50,000	40,000	50,000
A0122M	Adhoc Relief Allowance-2016				2,256,000	2,256,000	2,256,000
A0122R	Administrative Allowance				350,000		350,000
A0122Y	Ad-hoc Relief Allowance 2017				67,000	2,367,000	2,070,000
A01236	Deputation Allowance				50,000		50,000
A01239	Special Allowance				<u>1,171,000</u>	<u>1,501,000</u>	<u>1,126,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
001 Special Allowance			1,171,000		1,126,000
A0123G Ad-hoc Relief Allowance-2018				2,400,000	1,970,000
A01241 Utility allowance for electricity			300,000	300,000	300,000
A01248 Judicial Allowance			1,000,000	600,000	1,000,000
A01270 Others			<u>400,000</u>	<u>150,000</u>	<u>400,000</u>
001 Others			300,000	50,000	300,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>2,155,000</u>	<u>1,700,000</u>
A01271 Overtime Allowance			450,000	450,000	650,000
A01273 Honoraria			<u>600,000</u>	<u>1,300,000</u>	<u>600,000</u>
000 Honoraria			600,000		600,000
A01274 Medical Charges			150,000	30,000	150,000
A01277 Contingent Paid Staff			300,000	375,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>13,990,000</u>	<u>13,365,000</u>	<u>13,445,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000,000</u>	<u>900,000</u>	<u>900,000</u>
A03201 Postage and Telegraph			200,000	200,000	180,000
A03202 Telephone and Trunk Call			800,000	700,000	720,000
A033 TOTAL UTILITIES			<u>1,250,000</u>	<u>1,950,000</u>	<u>1,574,000</u>
A03301 Gas			75,000	75,000	67,000
A03302 Water			75,000	75,000	67,000
A03303 Electricity			<u>1,000,000</u>	<u>1,700,000</u>	<u>1,350,000</u>
001 Electricity			1,000,000		1,350,000
A03304 Hot and Cold Weather Charges			100,000	100,000	90,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A03407 Rates and Taxes			100,000	100,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,240,000</u>	<u>7,240,000</u>	<u>7,416,000</u>
A03805 Travelling Allowance			<u>4,440,000</u>	<u>4,440,000</u>	<u>3,996,000</u>
001 Travelling Allowance			4,440,000		3,996,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
A03806 Transportation of Goods			300,000	100,000	270,000
A03807 P.O.L Charges			3,500,000	2,700,000	3,150,000
A039 TOTAL GENERAL			<u>3,400,000</u>	<u>3,175,000</u>	<u>3,465,000</u>
A03901 Stationery			500,000	500,000	675,000
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>540,000</u>
001 Printing and Publications			600,000		540,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>275,000</u>	<u>450,000</u>
001 News Papers, Periodicals & Books			500,000		450,000
A03906 Uniforms and Protective Clothing			300,000	300,000	270,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>360,000</u>
001 Cost of Other Stores			400,000		360,000
A03955 Computer Stationary			300,000	300,000	450,000
A03970 Others			<u>800,000</u>	<u>800,000</u>	<u>720,000</u>
001 Others			800,000		720,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,002,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>2,002,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,500,000	2,002,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,600,000</u>	<u>2,400,000</u>	<u>2,430,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>800,000</u>	<u>900,000</u>
A13001 Transport			2,000,000	800,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>630,000</u>

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
A13101 Machinery and Equipment			700,000	700,000	630,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A13201 Furniture and Fixture			400,000	400,000	450,000
A137 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
A13701 Hardware			500,000	500,000	450,000
Punjab Service Tribunal			79,254,000	80,553,000	81,177,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,110,753,000</u>	<u>830,180,000</u>	<u>1,151,017,000</u>
A011 TOTAL PAY	1969	1977	<u>494,507,000</u>	<u>392,547,000</u>	<u>501,430,000</u>
A011-1 TOTAL PAY OF OFFICERS	413	421	<u>207,541,000</u>	<u>159,170,000</u>	<u>211,473,000</u>
A01101 Total Basic Pay of Officers	413	421	<u>207,526,000</u>	<u>159,074,000</u>	<u>211,473,000</u>
D110-M Director General (BPS-20)	1	1	3,276,000		1,239,000
A021-M Additional Director General (BPS-19)	1	1	1,241,000		1,239,000
D100-M Director (BPS-19)	17	17	17,564,000		17,006,000
D051-M Deputy Director (BPS-18)	79	80	44,712,000		46,536,000
D737-M Deputy Director (Finance & Accounts) (BPS-18)	1		1,080,000		
A012-M Accounts Officer (BPS-17)	1	1	489,000		657,000
A032-M Administrative Officer (BPS-17)	6	6	4,422,000		4,105,000
A146-M Assistant Director (BPS-17)	164	177	72,353,000		80,770,000
E094-M Extra Assistant Commissioner (BPS-17)	5		3,271,000		
P252-M Personal Staff Officer (BPS-17)	1	1	640,000		704,000
S282-M Superintendent (BPS-17)	16	16	7,916,000		8,176,000
A097-M Assistant (BPS-16)	18	18	8,198,000		8,949,000
A110-M Assistant Audit Officer (BPS-16)	2	2	1,020,000		1,020,000
A336-M Assistant/Deputy Superintendent (BPS-16)	15	15	7,353,000		6,093,000
D159-M Divisional Accountant (BPS-16)	10	10	4,817,000		3,353,000
I021-M Inspector (BPS-16)	57	57	19,091,000		22,043,000
P037-M Personal Assistant (BPS-16)	1	1	656,000		675,000
S114-M Senior Scale Stenographer (BPS-16)	17	17	8,927,000		8,358,000
S322-M Senior Auditor (BPS-16)	1	1	500,000		550,000
A01102 Personal pay				28,000	
A01105 Qualification Pay			15,000	68,000	

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A011-2 TOTAL PAY OF OTHER STAFF	1556	1556	<u>286,966,000</u>	<u>233,377,000</u>	<u>289,957,000</u>
A01151 Total Basic Pay of Other Staff	1556	1556	<u>286,966,000</u>	<u>233,377,000</u>	<u>289,957,000</u>
P052-M Photographer (BPS-15)	1	1	637,000		694,000
S216-M Stenographer (BPS-15)	98	98	23,204,000		23,068,000
A317-M Auditor (BPS-14)	6	6	2,399,000		2,511,000
O048-M Overseer(Sub-Engineer) (BPS-14)	10	10	5,072,000		4,282,000
S078-M Senior Clerk (BPS-14)	76	76	23,436,000		24,049,000
S272-M Sub-Inspector (BPS-14)	12	12	4,464,000		4,864,000
D222-M Draftsman (BPS-13)	10	10	3,765,000		2,736,000
D020-M Data Entry Operator (BPS-12)	38	38	9,129,000		9,810,000
D222-M Draftsman (BPS-11)	1	1	152,000		152,000
J018-M Junior Auditor (BPS-11)	2	2	618,000		618,000
J019-M Junior Clerk (BPS-11)	184	184	26,658,000		28,549,000
O048-M Overseer(Sub-Engineer) (BPS-11)	1	1	152,000		152,000
A274-M Assistant Sub-Inspector (BPS-09)	80	80	20,633,000		21,849,000
H026-M Head Constable (BPS-09)	46	46	13,983,000		13,169,000
H026-M Head Constable (BPS-07)	2	2	265,000		265,000
C188-M Constable (BPS-05)	400	400	68,325,000		69,658,000
D015-M Dark Room Attendant (BPS-05)	1	1	306,000		326,000
N001-M Naib Court (BPS-05)	7	7	2,151,000		1,891,000
P148-M Process Server (BPS-05)	21	21	5,774,000		3,697,000
D089-M Despatch Rider (BPS-04)	18	18	2,700,000		3,110,000
D186-M Driver (BPS-04)	158	158	19,664,000		21,377,000
G041-M Generator Operator (BPS-04)	1	1	188,000		207,000
P051-M Photo Stat Machine Operator (BPS-04)	4	4	720,000		792,000
M019-M Mali (BPS-02)	9	9	1,301,000		1,513,000
C112-M Chowkidar (BPS-01)	47	47	8,354,000		7,205,000
G011-M Gardener (BPS-01)	2	1	434,000		356,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
M019-M Mali (BPS-01)		1			110,000
N006-M Naib Qasid (BPS-01)	244	244	31,531,000		31,130,000
O077-M Office Boy (BPS-01)	23	23	3,720,000		4,092,000
S311-M Sanitary Worker (BPS-01)	50	50	6,687,000		7,149,000
W018-M Watchman (BPS-01)	4	4	544,000		576,000
A012 TOTAL ALLOWANCES			<u>616,246,000</u>	<u>437,633,000</u>	<u>649,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>607,936,000</u>	<u>427,996,000</u>	<u>640,777,000</u>
A01201 Senior Post Allowance			50,000	20,000	60,000
A01202 House Rent Allowance			57,294,000	41,869,000	58,145,000
A01203 Conveyance Allowance			66,220,000	40,526,000	57,877,000
A01207 Washing Allowance			400,000	292,000	400,000
A01208 Dress Allowance				173,000	
A01209 Special Additional Allowance			100,000	84,000	100,000
A0120D Integrated Allowance			1,416,000	1,607,000	1,832,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				60,000	
A0120X Ad - hoc Allowance - 2010				185,000	
A01216 Qualification Allowance			500,000	2,120,000	815,000
A01217 Medical Allowance			39,468,000	26,705,000	40,123,000
A0121A Adhoc Relief Allowance 2011				4,000	
A0121M Adhoc Relief Allowance - 2012				5,000	
A0121N Personal Allowance			1,100,000	3,326,000	4,000,000
A0121T Adhoc Relief Allowance 2013				7,000	
A01224 Entertainment Allowance			230,000	68,000	232,000
A01226 Computer Allowance				280,000	
A0122M Adhoc Relief Allowance-2016			54,981,000	32,221,000	40,922,000
A0122Y Ad-hoc Relief Allowance 2017			71,931,000	40,126,000	66,121,000
A01236 Deputation Allowance				225,000	123,000
A01238 Charge Allowance			100,000	202,000	100,000
A01239 Special Allowance			<u>7,820,000</u>	<u>4,779,000</u>	<u>2,000,000</u>
001 Special Allowance			7,820,000		2,000,000
A0123B Fixed Anti Corruption Allowance			295,788,000	190,273,000	296,838,000
A0123G Ad-hoc Relief Allowance-2018				30,068,000	59,621,000
A01241 Utility allowance for electricity				30,000	
A01252 Non Practicing Allowance			1,000,000	251,000	1,000,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A01260 Ration Allowance			4,960,000	1,976,000	3,960,000
A01262 Special Relief Allowance			10,000		10,000
A01270 Others			<u>4,568,000</u>	<u>10,514,000</u>	<u>6,498,000</u>
001 Others			700,000	700,000	700,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,868,000	9,814,000	5,798,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,310,000</u>	<u>9,637,000</u>	<u>8,810,000</u>
A01273 Honoraria			<u>5,000,000</u>	<u>7,652,000</u>	<u>5,500,000</u>
000 Honoraria			5,000,000		5,500,000
A01274 Medical Charges			2,810,000	1,485,000	2,810,000
A01277 Contingent Paid Staff			400,000	500,000	400,000
A01278 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>162,785,000</u>	<u>131,419,000</u>	<u>163,091,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,155,000</u>	<u>9,632,000</u>	<u>12,829,000</u>
A03201 Postage and Telegraph			1,000,000	703,000	900,000
A03202 Telephone and Trunk Call			13,000,000	8,851,000	11,790,000
A03205 Courier and Pilot Service			155,000	78,000	139,000
A033 TOTAL UTILITIES			<u>16,900,000</u>	<u>14,050,000</u>	<u>15,877,000</u>
A03301 Gas			1,000,000	601,000	900,000
A03302 Water			500,000	207,000	541,000
A03303 Electricity			<u>14,800,000</u>	<u>12,740,000</u>	<u>13,626,000</u>
001 Electricity			14,800,000		13,626,000
A03304 Hot and Cold Weather Charges			600,000	502,000	810,000
A034 TOTAL OCCUPANCY COSTS			<u>21,800,000</u>	<u>10,880,000</u>	<u>22,320,000</u>
A03402 Rent for Office Building			20,000,000	10,157,000	18,810,000
A03407 Rates and Taxes			1,800,000	723,000	3,510,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>76,410,000</u>	<u>68,123,000</u>	<u>81,020,000</u>
A03801 Training - domestic			<u>5,500,000</u>	<u>200,000</u>	<u>5,130,000</u>
001 Training - domestic			5,500,000		5,130,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A03802 Training - international			10,000		9,000
A03805 Travelling Allowance			<u>32,500,000</u>	<u>29,156,000</u>	<u>29,700,000</u>
001 Travelling Allowance			32,500,000		29,700,000
A03806 Transportation of Goods			100,000	50,000	90,000
A03807 P.O.L Charges			38,200,000	38,700,000	45,999,000
A03825 Travelling allowance			100,000	17,000	92,000
A039 TOTAL GENERAL			<u>33,520,000</u>	<u>28,734,000</u>	<u>31,045,000</u>
A03901 Stationery			9,600,000	9,700,000	8,910,000
A03902 Printing and Publication			<u>3,700,000</u>	<u>2,362,000</u>	<u>3,645,000</u>
001 Printing and Publications			3,700,000		3,645,000
A03904 Hire of Vehicles					1,000
A03905 Newspapers Periodicals and Books			<u>1,200,000</u>	<u>604,000</u>	<u>1,102,000</u>
001 News Papers, Periodicals & Books			1,200,000		1,102,000
A03906 Uniforms and Protective Clothing			800,000	403,000	720,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,555,000</u>	<u>1,440,000</u>
001 Advertising & Publicity			1,500,000		1,440,000
A03914 Secret Service Expenditure			200,000	200,000	180,000
A03917 Law Charges			115,000		103,000
A03919 Payments to Others for Service Rendered			<u>2,000,000</u>	<u>551,000</u>	<u>1,800,000</u>
001 Payments to Others for Service Rendered			2,000,000		1,800,000
A03942 Cost of Other Stores			<u>4,000,000</u>	<u>3,013,000</u>	<u>3,600,000</u>
001 Cost of Other Stores			4,000,000		3,600,000
A03955 Computer Stationary			5,840,000	5,540,000	5,220,000
A03970 Others			<u>4,565,000</u>	<u>4,806,000</u>	<u>4,324,000</u>
001 Others			4,565,000	4,806,000	4,324,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,500,000</u>	<u>8,954,000</u>	<u>12,785,000</u>
A041 TOTAL PENSION			<u>5,500,000</u>	<u>8,954,000</u>	<u>12,785,000</u>
A04110 Payment of Pension			500,000	50,000	785,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			5,000,000	8,904,000	12,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000		10,000,000
A06 TOTAL TRANSFERS			<u>1,700,000</u>	<u>3,356,000</u>	<u>1,710,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,200,000</u>	<u>2,604,000</u>	<u>1,170,000</u>
A06103 Cash Awards			1,200,000	2,604,000	1,170,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>752,000</u>	<u>540,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>752,000</u>	<u>540,000</u>
001 Entertainment & Gifts			500,000		540,000
A09 TOTAL PHYSICAL ASSETS			<u>29,804,000</u>	<u>10,872,000</u>	<u>199,565,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,601,000</u>		<u>6,442,000</u>
A09201 Hardware			3,001,000		5,641,000
A09202 Software			600,000		801,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>21,601,000</u>	<u>10,872,000</u>	<u>177,281,000</u>
A09501 Transport			<u>21,601,000</u>	<u>10,872,000</u>	<u>177,281,000</u>
001 Transport			21,601,000		177,281,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,001,000</u>		<u>8,001,000</u>
A09601 Plant and Machinery			2,001,000		8,001,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,601,000</u>		<u>7,841,000</u>
A09701 Purchase of Furniture and Fixture			2,601,000		7,841,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,502,000</u>	<u>18,217,000</u>	<u>19,263,000</u>
A130 TOTAL TRANSPORT			<u>10,000,000</u>	<u>11,715,000</u>	<u>10,800,000</u>
A13001 Transport			10,000,000	11,715,000	10,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>3,500,000</u>	<u>4,140,000</u>
A13101 Machinery and Equipment			3,000,000	3,500,000	4,140,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,300,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A13201 Furniture and Fixture			1,300,000	1,800,000	1,800,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,202,000</u>	<u>1,202,000</u>	<u>2,523,000</u>
A13701 Hardware			401,000	401,000	1,081,000
A13702 Software			400,000	400,000	901,000
A13703 I.T. Equipment			401,000	401,000	541,000
Anti-corruption Establishment			1,336,044,000	1,012,998,000	1,557,431,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
LQ4094	Special Judges Anti-Corruption Courts					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>96,688,000</u>	<u>98,055,000</u>	<u>103,230,000</u>
A011	TOTAL PAY	130	130	<u>46,971,000</u>	<u>43,768,000</u>	<u>48,742,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>26,483,000</u>	<u>25,768,000</u>	<u>27,378,000</u>
A01101	Total Basic Pay of Officers	30	30	<u>25,893,000</u>	<u>25,203,000</u>	<u>26,548,000</u>
S190-M	Special Judge (BPS-21)	11	11	19,246,000		19,607,000
S282-M	Superintendent (BPS-17)	10	10	3,000,000		3,300,000
R092-M	Reader (BPS-16)	9	9	3,647,000		3,641,000
A01102	Personal pay				400,000	
A01103	Special Pay			440,000	110,000	440,000
A01105	Qualification Pay			150,000	55,000	390,000
A011-2	TOTAL PAY OF OTHER STAFF	100	100	<u>20,488,000</u>	<u>18,000,000</u>	<u>21,364,000</u>
A01151	Total Basic Pay of Other Staff	100	100	<u>20,488,000</u>	<u>18,000,000</u>	<u>21,364,000</u>
A011-M	Accounts Clerk (BPS-15)	8	8	2,791,000		2,927,000
S216-M	Stenographer (BPS-15)	9	10	2,241,000		2,479,000
R092-M	Reader (BPS-14)	1	1	350,000		350,000
S216-M	Stenographer (BPS-14)	1		250,000		
A008-M	Accountant (BPS-11)	1	1	340,000		340,000
A055-M	Ahlmad (Civil) (BPS-11)	10	10	2,594,000		2,689,000
J019-M	Junior Clerk (BPS-11)	10	10	1,846,000		1,979,000
A011-M	Accounts Clerk (BPS-09)	1	1	382,000		382,000
D186-M	Driver (BPS-05)	9	9	1,863,000		1,944,000
D186-M	Driver (BPS-04)	1	1	145,000		145,000
C112-M	Chowkidar (BPS-03)	8		1,350,000		
C112-M	Chowkidar (BPS-02)	2	10	286,000		1,794,000
N006-M	Naib Qasid (BPS-02)	9	9	1,350,000		1,508,000
S311-M	Sanitary Worker (BPS-02)	8	8	1,352,000		1,400,000
S325-M	Sweeper/Sanitary Worker (BPS-02)	1	1	166,000		166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
W019-M Water Carrier (BPS-02)	8	8	1,353,000		1,393,000
M019-M Mali (BPS-01)	1	1	120,000		120,000
N006-M Naib Qasid (BPS-01)	11	11	1,589,000		1,628,000
S311-M Sanitary Worker (BPS-01)	1	1	120,000		120,000
A012 TOTAL ALLOWANCES			<u>49,717,000</u>	<u>54,287,000</u>	<u>54,488,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,607,000</u>	<u>52,405,000</u>	<u>53,026,000</u>
A01201 Senior Post Allowance			178,000	178,000	178,000
A01202 House Rent Allowance			3,887,000	4,764,000	4,225,000
A01203 Conveyance Allowance			4,409,000	3,600,000	4,409,000
A01205 Dearness Allowance			4,000	4,000	
A0120D Integrated Allowance			215,000	215,000	215,000
A0120K Special Judicial Allowance			10,248,000	11,450,000	10,248,000
A0120X Ad - hoc Allowance - 2010			100,000		
A01216 Qualification Allowance			260,000	150,000	320,000
A01217 Medical Allowance			3,223,000	3,000,000	3,223,000
A0121N Personal Allowance			20,000		20,000
A01224 Entertainment Allowance			247,000	100,000	247,000
A0122M Adhoc Relief Allowance-2016			4,791,000	3,350,000	4,791,000
A0122S Utility Allowance					900,000
A0122Y Ad-hoc Relief Allowance 2017			5,631,000	4,500,000	5,731,000
A01236 Deputation Allowance			50,000		50,000
A01238 Charge Allowance			50,000		50,000
A01239 Special Allowance			<u>1,417,000</u>	<u>6,000,000</u>	<u>4,007,000</u>
001 Special Allowance			1,417,000		4,007,000
A0123B Fixed Anti Corruption Allowance				1,000,000	962,000
A0123G Ad-hoc Relief Allowance-2018				1,500,000	2,641,000
A01240 Utility allowance for Gas			1,370,000	63,000	470,000
A01241 Utility allowance for electricity			4,681,000	4,681,000	2,513,000
A01248 Judicial Allowance			7,536,000	7,500,000	7,536,000
A01270 Others			<u>290,000</u>	<u>350,000</u>	<u>290,000</u>
001 Others			290,000	350,000	290,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,110,000</u>	<u>1,882,000</u>	<u>1,462,000</u>
A01271 Overtime Allowance			330,000	540,000	430,000
A01272 Night duty allowance			10,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
A01273 Honoraria			<u>320,000</u>	<u>1,200,000</u>	<u>320,000</u>
000 Honoraria			320,000		320,000
A01274 Medical Charges			200,000	92,000	350,000
A01277 Contingent Paid Staff			100,000		200,000
A01278 Leave Salary			150,000	50,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>14,194,000</u>	<u>20,739,000</u>	<u>14,652,000</u>
A032 TOTAL COMMUNICATIONS			<u>720,000</u>	<u>833,000</u>	<u>783,000</u>
A03201 Postage and Telegraph			110,000	83,000	234,000
A03202 Telephone and Trunk Call			610,000	750,000	549,000
A033 TOTAL UTILITIES			<u>1,280,000</u>	<u>1,621,000</u>	<u>1,277,000</u>
A03301 Gas			85,000	50,000	184,000
A03302 Water			50,000	20,000	63,000
A03303 Electricity			<u>1,040,000</u>	<u>1,400,000</u>	<u>936,000</u>
001 Electricity			1,040,000		936,000
A03304 Hot and Cold Weather Charges			105,000	151,000	94,000
A034 TOTAL OCCUPANCY COSTS			<u>2,001,000</u>	<u>1,378,000</u>	<u>2,341,000</u>
A03402 Rent for Office Building			1,900,000	1,278,000	1,980,000
A03407 Rates and Taxes			101,000	100,000	361,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,667,000</u>	<u>15,711,000</u>	<u>8,249,000</u>
A03805 Travelling Allowance			<u>4,540,000</u>	<u>11,590,000</u>	<u>4,536,000</u>
001 Travelling Allowance			4,540,000		4,536,000
A03806 Transportation of Goods			10,000	8,000	9,000
A03807 P.O.L Charges			4,100,000	4,100,000	3,690,000
A03808 Conveyance Charges			7,000	5,000	5,000
A03825 Travelling allowance			10,000	8,000	9,000
A039 TOTAL GENERAL			<u>1,526,000</u>	<u>1,196,000</u>	<u>2,002,000</u>
A03901 Stationery			380,000	367,000	477,000
A03902 Printing and Publication			<u>160,000</u>	<u>114,000</u>	<u>189,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
001 Printing and Publications			160,000		189,000
A03905 Newspapers Periodicals and Books			<u>210,000</u>	<u>151,000</u>	<u>189,000</u>
001 News Papers, Periodicals & Books			210,000		189,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>4,000</u>	<u>9,000</u>
001 Advertising & Publicity			10,000		9,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>79,000</u>	<u>279,000</u>
001 Cost of Other Stores			110,000		279,000
A03955 Computer Stationary			355,000	255,000	454,000
A03970 Others			<u>301,000</u>	<u>226,000</u>	<u>405,000</u>
001 Others			301,000		405,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,505,000</u>	<u>3,491,000</u>	<u>2,505,000</u>
A041 TOTAL PENSION			<u>2,505,000</u>	<u>3,491,000</u>	<u>2,505,000</u>
A04114 Superannuation Encashment Of L.P.R			2,505,000	3,491,000	2,505,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,348,000</u>	<u>2,000,000</u>	<u>2,348,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,348,000</u>	<u>2,000,000</u>	<u>2,348,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,348,000</u>	<u>2,000,000</u>	<u>2,348,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,348,000		2,348,000
A09 TOTAL PHYSICAL ASSETS			<u>162,000</u>	<u>123,000</u>	<u>169,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>155,000</u>	<u>117,000</u>	<u>164,000</u>
A09201 Hardware			155,000	117,000	164,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
A09501 Transport			<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transport			6,000		5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
A09601 Plant and Machinery			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,025,000</u>	<u>1,007,000</u>	<u>1,642,000</u>
A130 TOTAL TRANSPORT			<u>510,000</u>	<u>510,000</u>	<u>729,000</u>
A13001 Transport			510,000	510,000	729,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>310,000</u>	<u>299,000</u>	<u>459,000</u>
A13101 Machinery and Equipment			310,000	299,000	459,000
A132 TOTAL FURNITURE AND FIXTURE			<u>205,000</u>	<u>198,000</u>	<u>454,000</u>
A13201 Furniture and Fixture			205,000	198,000	454,000
Special Judges Anti-Corruption Courts			116,922,000	125,415,000	124,546,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION & COR)					
LQ4103	Reclamation and Probation Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>165,781,000</u>	<u>138,437,000</u>	<u>197,020,000</u>
A011	TOTAL PAY	316	360	<u>98,806,000</u>	<u>77,124,000</u>	<u>109,106,000</u>
A011-1	TOTAL PAY OF OFFICERS	129	161	<u>67,124,000</u>	<u>57,238,000</u>	<u>75,667,000</u>
A01101	Total Basic Pay of Officers	129	161	<u>67,124,000</u>	<u>57,238,000</u>	<u>75,667,000</u>
D100-M	Director (BPS-19)	1	1	731,000		732,000
D051-M	Deputy Director (BPS-18)	5	8	3,642,000		6,146,000
S282-M	Superintendent (BPS-18)	1	1	859,000		928,000
A146-F	Assistant Director (BPS-17)	1	1	822,000		455,000
A146-M	Assistant Director (BPS-17)	13	13	9,088,000		8,350,000
L047-M	Law Officer (BPS-17)		1			381,000
M098-M	Medical Officer (BPS-17)	1	1	381,000		381,000
S282-F	Superintendent (BPS-17)		4			1,522,000
S282-M	Superintendent (BPS-17)	8	8	4,714,000		5,120,000
S315-M	System Analyst (BPS-17)		1			381,000
A097-M	Assistant (BPS-16)	3	3	827,000		910,000
A336-M	Assistant/Deputy Superintendent (BPS-16)	13	13	5,350,000		5,142,000
P019-M	Parole Officer (BPS-16)	15	38	7,420,000		12,356,000
P146-F	Probation Officer (BPS-16)	8	7	2,046,000		1,918,000
P146-M	Probation Officer (BPS-16)	47	48	25,300,000		25,001,000
P147-F	Probation Officer (Ladies) (BPS-16)	7	7	3,369,000		3,296,000
S114-M	Senior Scale Stenographer (BPS-16)	6	6	2,575,000		2,648,000
A011-2	TOTAL PAY OF OTHER STAFF	187	199	<u>31,682,000</u>	<u>19,886,000</u>	<u>33,439,000</u>
A01151	Total Basic Pay of Other Staff	187	199	<u>31,682,000</u>	<u>19,886,000</u>	<u>33,439,000</u>
S216-F	Stenographer (BPS-15)	1	1	314,000		219,000
S216-M	Stenographer (BPS-15)	11	11	2,261,000		2,274,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION & COR)					
LQ4103 Reclamation and Probation Department					
C308-M Computer Instructor (BPS-14)	1	1	190,000		190,000
S078-M Senior Clerk (BPS-14)	15	15	3,108,000		3,177,000
T015-F Teachers (BPS-14)	1	1	317,000		317,000
T015-M Teachers (BPS-14)	1	1	471,000		489,000
D020-M Data Entry Operator (BPS-12)		12			2,000,000
J019-M Junior Clerk (BPS-11)	14	14	2,314,000		2,367,000
C401-M Chief Security Guard (BPS-09)	1	1	146,000		147,000
E026-M Electric Supervisor (BPS-09)	1	1	225,000		225,000
D535-M Deputy Chief Security Guard (BPS-07)	3	3	408,000		409,000
D137-M Dispenser (BPS-06)	1	1	192,000		192,000
S059-M Security Guard (BPS-05)	22	22	2,785,000		2,784,000
D003-M Daftri (BPS-04)	1		114,000		
D186-M Driver (BPS-04)	3	3	668,000		625,000
B010-M Barber (BPS-03)	1	1	238,000		238,000
T005-M Tailor Master (BPS-03)	1	1	165,000		165,000
C193-M Cook (BPS-02)	2	2	365,000		365,000
D003-M Daftri (BPS-02)		1			114,000
C112-M Chowkidar (BPS-01)	15	15	2,547,000		2,559,000
D011-M Dak Runner (BPS-01)	1	1	121,000		122,000
M019-M Mali (BPS-01)	3	3	447,000		385,000
N006-F Naib Qasid (BPS-01)	1	1	140,000		237,000
N006-M Naib Qasid (BPS-01)	74	74	12,151,000		11,842,000
S311-F Sanitary Worker (BPS-01)	1	1	147,000		150,000
S311-M Sanitary Worker (BPS-01)	12	12	1,848,000		1,847,000
A012 TOTAL ALLOWANCES			<u>66,975,000</u>	<u>61,313,000</u>	<u>87,914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>65,945,000</u>	<u>60,349,000</u>	<u>85,884,000</u>
A01202 House Rent Allowance			7,948,000	8,031,000	11,322,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION & COR)					
LQ4103 Reclamation and Probation Department					
A01203 Conveyance Allowance			12,641,000	9,430,000	14,020,000
A01207 Washing Allowance			50,000		50,000
A0120D Integrated Allowance			571,000	447,000	571,000
A01216 Qualification Allowance			573,000	1,097,000	742,000
A01217 Medical Allowance			6,397,000	4,827,000	7,738,000
A0121N Personal Allowance			200,000	976,000	747,000
A01224 Entertainment Allowance			6,000	2,000	6,000
A0122M Adhoc Relief Allowance-2016			7,153,000	6,129,000	7,637,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			8,912,000	7,686,000	9,636,000
A01239 Special Allowance			<u>18,130,000</u>	<u>13,501,000</u>	<u>22,031,000</u>
001 Special Allowance			18,130,000		22,031,000
A0123G Ad-hoc Relief Allowance-2018				7,345,000	8,339,000
A01243 Special travelling allowance			10,000		10,000
A01270 Others			<u>3,318,000</u>	<u>842,000</u>	<u>2,999,000</u>
027 Personal Allowance			100,000		100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,218,000	842,000	2,899,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,030,000</u>	<u>964,000</u>	<u>2,030,000</u>
A01273 Honoraria			<u>600,000</u>	<u>853,000</u>	<u>1,600,000</u>
000 Honoraria			600,000		1,600,000
A01274 Medical Charges			400,000	111,000	400,000
A01277 Contingent Paid Staff			20,000		20,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>9,451,000</u>	<u>7,925,000</u>	<u>10,627,000</u>
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>605,000</u>	<u>892,000</u>
A03201 Postage and Telegraph			200,000	136,000	286,000
A03202 Telephone and Trunk Call			600,000	469,000	606,000
A033 TOTAL UTILITIES			<u>886,000</u>	<u>492,000</u>	<u>923,000</u>
A03301 Gas			200,000	30,000	180,000
A03302 Water			60,000	53,000	90,000
A03303 Electricity			<u>500,000</u>	<u>346,000</u>	<u>540,000</u>
001 Electricity			500,000		540,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION & COR)					
LQ4103 Reclamation and Probation Department					
A03304 Hot and Cold Weather Charges			126,000	63,000	113,000
A034 TOTAL OCCUPANCY COSTS			<u>2,020,000</u>	<u>2,297,000</u>	<u>2,718,000</u>
A03402 Rent for Office Building			2,000,000	2,297,000	2,700,000
A03407 Rates and Taxes			20,000		18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,700,000</u>	<u>3,383,000</u>	<u>3,780,000</u>
A03805 Travelling Allowance			<u>3,000,000</u>	<u>3,071,000</u>	<u>3,150,000</u>
001 Travelling Allowance			3,000,000		3,150,000
A03806 Transportation of Goods			100,000	10,000	90,000
A03807 P.O.L Charges			600,000	302,000	540,000
A039 TOTAL GENERAL			<u>2,045,000</u>	<u>1,148,000</u>	<u>2,314,000</u>
A03901 Stationery			400,000	471,000	540,000
A03902 Printing and Publication			<u>150,000</u>	<u>76,000</u>	<u>135,000</u>
001 Printing and Publications			150,000		135,000
A03905 Newspapers Periodicals and Books			<u>105,000</u>	<u>53,000</u>	<u>102,000</u>
001 News Papers, Periodicals & Books			105,000		102,000
A03906 Uniforms and Protective Clothing			100,000		90,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>90,000</u>
001 Advertising & Publicity			100,000		90,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	45,000	97,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>201,000</u>	<u>450,000</u>
001 Cost of Other Stores			400,000		450,000
A03955 Computer Stationary			200,000	101,000	270,000
A03970 Others			<u>500,000</u>	<u>201,000</u>	<u>540,000</u>
001 Others			400,000		450,000
048 Dietary Charges			100,000		90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,000,000</u>	<u>4,224,000</u>	<u>8,000,000</u>
A041 TOTAL PENSION			<u>8,000,000</u>	<u>4,224,000</u>	<u>8,000,000</u>
A04114 Superannuation Encashment Of L.P.R			8,000,000	4,224,000	8,000,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION & COR)					
LQ4103 Reclamation and Probation Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>5,000,000</u>	<u>7,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>5,000,000</u>	<u>7,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>5,000,000</u>	<u>7,800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000		7,800,000
A09 TOTAL PHYSICAL ASSETS					<u>2,246,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,246,000</u>
A09701 Purchase of Furniture and Fixture					2,246,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>810,000</u>	<u>671,000</u>	<u>1,049,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>161,000</u>	<u>297,000</u>
A13001 Transport			300,000	161,000	297,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>364,000</u>
A13101 Machinery and Equipment			300,000	300,000	364,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
A13201 Furniture and Fixture			150,000	150,000	180,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>208,000</u>
A13701 Hardware			20,000	20,000	72,000
A13702 Software			20,000	20,000	68,000
A13703 I.T. Equipment			20,000	20,000	68,000
Reclamation and Probation Department			187,042,000	156,257,000	226,742,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>306,489,000</u>	<u>255,875,000</u>	<u>343,533,000</u>
A011 TOTAL PAY	413	434	<u>172,366,000</u>	<u>92,416,000</u>	<u>192,282,000</u>
A011-1 TOTAL PAY OF OFFICERS	154	162	<u>112,354,000</u>	<u>56,944,000</u>	<u>127,926,000</u>
A01101 Total Basic Pay of Officers	154	162	<u>111,154,000</u>	<u>55,100,000</u>	<u>126,584,000</u>
D304-M Database Administrator (Special)		1			1,584,000
M244-M Manager Management Information System (Special)		1			1,980,000
N083-M Network Engineer (Special)		3			2,970,000
P164-M Project Manager (Special)	1	1	317,000		349,000
S314-M System Administrator (Special)		1			1,584,000
S592-M Software Developer (Special)		2			3,168,000
A809-M Additional Chief Secretary (Home) (BPS-22)	1		2,045,000		
A809-M Additional Chief Secretary (Home) (BPS-21)		1			1,796,000
D110-M Director General (BPS-20)	1	1	1,804,000		1,984,000
S397-M Special Secretary (BPS-20)	1	1	1,533,000		1,348,000
A029-M Additional Secretary (BPS-19)	8	8	8,665,000		9,058,000
D100-M Director (BPS-19)	5	5	8,500,000		9,350,000
D051-M Deputy Director (BPS-18)	10	10	14,704,000		16,180,000
D076-M Deputy Rangers (BPS-18)	1	1	900,000		990,000
D078-F Deputy Secretary (BPS-18)	1	1	686,000		685,000
D078-M Deputy Secretary (BPS-18)	6	6	4,114,000		4,000,000
P201-F Programmer/Analyst (BPS-18)	1	1	839,000		859,000
S090-M Senior Law Officer (BPS-18)	1	1	839,000		859,000
A031-M Administration Officer (BPS-17)	2	2	1,225,000		1,258,000
C451-M Chinese Interpreters (BPS-17)	4	4	1,404,000		1,544,000
D304-M Database Administrator (BPS-17)	1	1	314,000		345,000
L047-M Law Officer (BPS-17)	1	1	612,000		629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
N055-M Network Administrator (BPS-17)	1	1	314,000		345,000
N056-M Network/System Engineer (BPS-17)	1	1	314,000		345,000
P139-M Private Secretary (BPS-17)	8	8	6,730,000		6,756,000
S053-M Section Officer (BPS-17)	3	3	1,650,000		1,815,000
S282-F Superintendent (BPS-17)	1	1	531,000		646,000
S282-M Superintendent (BPS-17)	10	10	5,315,000		6,465,000
T249-M Turkish Interpreters (BPS-17)	2	2	702,000		772,000
U017-F Under Secretary/Section Officer (BPS-17)	3	3	2,061,000		2,060,000
U017-M Under Secretary/Section Officer (BPS-17)	26	26	17,866,000		17,853,000
A097-F Assistant (BPS-16)		4			1,603,000
A097-M Assistant (BPS-16)	8	34	6,877,000		17,988,000
A336-F Assistant/Deputy Superintendent (BPS-16)	4		1,733,000		
A336-M Assistant/Deputy Superintendent (BPS-16)	26		11,268,000		
P037-M Personal Assistant (BPS-16)	6	6	3,126,000		3,563,000
S114-M Senior Scale Stenographer (BPS-16)	10	10	4,166,000		3,853,000
A01102 Personal pay			600,000	710,000	600,000
A01103 Special Pay			463,000	903,000	605,000
A01105 Qualification Pay			100,000	176,000	100,000
A01109 Command Pay			10,000	10,000	10,000
A01150 Others			<u>27,000</u>	<u>45,000</u>	<u>27,000</u>
000 Others			27,000		27,000
A011-2 TOTAL PAY OF OTHER STAFF	259	272	<u>60,012,000</u>	<u>35,472,000</u>	<u>64,356,000</u>
A01151 Total Basic Pay of Other Staff	<u>259</u>	<u>272</u>	<u>59,752,000</u>	<u>35,392,000</u>	<u>64,096,000</u>
S216-M Stenographer (BPS-15)	40	40	9,757,000		11,605,000
C162-M Composer (BPS-14)	2	2	477,000		493,000
S078-M Senior Clerk (BPS-14)	36	36	12,424,000		12,378,000
D020-M Data Entry Operator (BPS-12)	16	16	3,866,000		4,253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
S488-M System Operator (BPS-12)	3	3	733,000		750,000
C233-M Computer Operator (BPS-11)	4	4	800,000		880,000
J019-F Junior Clerk (BPS-11)	2	2	460,000		439,000
J019-M Junior Clerk (BPS-11)	38	38	8,615,000		8,575,000
C174-M Computer Operator (BPS-05)	1	1	129,000		217,000
D003-M Daftri (BPS-04)	3	3	784,000		662,000
D089-M Despatch Rider (BPS-04)	7	7	1,494,000		1,034,000
D186-M Driver (BPS-04)	31	31	6,251,000		5,462,000
Q003-M Qasid (BPS-03)	2	2	572,000		323,000
C112-M Chowkidar (BPS-01)	3	3	505,000		590,000
F087-M Frash (BPS-01)	5	5	979,000		1,074,000
N006-M Naib Qasid (BPS-01)	63	63	11,307,000		10,446,000
O077-M Office Boy (BPS-01)	2	2	329,000		328,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1	1	270,000		297,000
D020-M Data Entry Operator (Fixed)		9			2,970,000
D186-M Driver (Fixed)		1			330,000
H144-M Hardware Technician (Fixed)		1			462,000
N006-M Naib Qasid (Fixed)		2			528,000
A01152 Personal pay			260,000	80,000	260,000
A012 TOTAL ALLOWANCES			<u>134,123,000</u>	<u>163,459,000</u>	<u>151,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>125,481,000</u>	<u>144,381,000</u>	<u>139,594,000</u>
A01201 Senior Post Allowance			63,000	35,000	66,000
A01202 House Rent Allowance			12,982,000	9,567,000	13,500,000
A01203 Conveyance Allowance			12,812,000	9,199,000	12,673,000
A01207 Washing Allowance			51,000	48,000	53,000
A01208 Dress Allowance			18,000	18,000	18,000
A0120D Integrated Allowance			254,000	233,000	256,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			15,553,000	10,693,000	15,610,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
A01216 Qualification Allowance			100,000	327,000	100,000
A01217 Medical Allowance			8,501,000	5,502,000	8,703,000
A0121N Personal Allowance			356,000	392,000	356,000
A01224 Entertainment Allowance			103,000	55,000	103,000
A01226 Computer Allowance			336,000	72,000	564,000
A01227 Project Allowance			24,480,000		24,480,000
A0122M Adhoc Relief Allowance-2016			12,046,000	7,047,000	12,046,000
A0122N Special Conveyance Allowance to Disabled Employees				27,000	
A0122R Administrative Allowance			505,000	346,000	505,000
A0122S Utility Allowance			17,963,000	4,970,000	14,163,000
A0122Y Ad-hoc Relief Allowance 2017			15,805,000	9,105,000	14,790,000
A01235 Secretariat allowance				21,118,000	
A01236 Deputation Allowance			100,000	288,000	100,000
A01239 Special Allowance			<u>418,000</u>	<u>377,000</u>	<u>418,000</u>
001 Special Allowance			418,000		418,000
A0123F Civil Secretariat Allowance @50%				45,458,000	4,769,000
A0123G Ad-hoc Relief Allowance-2018				8,840,000	12,790,000
A01241 Utility allowance for electricity			200,000	7,880,000	200,000
A01243 Special travelling allowance			200,000	60,000	200,000
A01244 Adhoc Relief			400,000		400,000
A01252 Non Practicing Allowance			300,000	390,000	300,000
A01260 Ration Allowance			11,000	12,000	11,000
A01270 Others			<u>1,924,000</u>	<u>2,322,000</u>	<u>2,420,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,924,000	2,322,000	2,420,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,642,000</u>	<u>19,078,000</u>	<u>11,657,000</u>
A01271 Overtime Allowance			1,140,000	1,687,000	1,575,000
A01273 Honoraria			<u>3,000,000</u>	<u>14,169,000</u>	<u>4,600,000</u>
000 Honoraria			3,000,000		4,600,000
A01274 Medical Charges			1,800,000	522,000	1,930,000
A01277 Contingent Paid Staff			2,700,000	2,700,000	3,550,000
A01278 Leave Salary			2,000		
A01299 Others					<u>2,000</u>
001 Others					2,000
A03 TOTAL OPERATING EXPENSES			<u>79,194,000</u>	<u>147,648,000</u>	<u>87,559,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
A032 TOTAL COMMUNICATIONS			<u>9,643,000</u>	<u>8,013,000</u>	<u>11,073,000</u>
A03201 Postage and Telegraph			1,175,000	1,175,000	1,162,000
A03202 Telephone and Trunk Call			7,585,000	5,955,000	6,788,000
A03204 Electronic Communication			883,000	883,000	3,123,000
A033 TOTAL UTILITIES			<u>3,034,000</u>	<u>1,186,000</u>	<u>3,002,000</u>
A03301 Gas			505,000	155,000	500,000
A03302 Water			39,000		38,000
A03303 Electricity			<u>2,060,000</u>	<u>815,000</u>	<u>2,039,000</u>
001 Electricity			2,060,000		2,039,000
A03304 Hot and Cold Weather Charges			430,000	216,000	425,000
A034 TOTAL OCCUPANCY COSTS			<u>16,267,000</u>	<u>5,885,000</u>	<u>15,197,000</u>
A03402 Rent for Office Building			5,754,000	3,440,000	5,695,000
A03403 Rent for Residential Building			10,000,000	2,075,000	9,000,000
A03407 Rates and Taxes			513,000	370,000	502,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,853,000</u>	<u>24,394,000</u>	<u>22,951,000</u>
A03801 Training - domestic					<u>450,000</u>
001 Training - domestic					450,000
A03805 Travelling Allowance			<u>3,105,000</u>	<u>2,575,000</u>	<u>3,403,000</u>
001 Travelling Allowance			3,105,000	2,575,000	3,403,000
A03806 Transportation of Goods			933,000		329,000
A03807 P.O.L Charges			17,500,000	21,819,000	18,459,000
A03809 CNG Charges (Govt)			150,000		148,000
A03825 Travelling allowance			165,000		162,000
A039 TOTAL GENERAL			<u>28,397,000</u>	<u>108,170,000</u>	<u>35,336,000</u>
A03901 Stationery			4,333,000	9,333,000	5,324,000
A03902 Printing and Publication			<u>4,533,000</u>	<u>11,033,000</u>	<u>6,674,000</u>
001 Printing and Publications			4,533,000	11,033,000	6,674,000
A03905 Newspapers Periodicals and Books			<u>883,000</u>	<u>444,000</u>	<u>901,000</u>
001 News Papers, Periodicals & Books			883,000		901,000
A03906 Uniforms and Protective Clothing			307,000	307,000	340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
A03907 Advertising & Publicity			<u>1,443,000</u>	<u>51,293,000</u>	<u>1,617,000</u>
001 Advertising & Publicity			1,443,000	51,293,000	1,617,000
A03914 Secret Service Expenditure			2,000,000	10,000,000	2,700,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>32,000</u>		<u>31,000</u>
001 Payments to Govt. Dept.			32,000		31,000
A03917 Law Charges			200,000	44,000	198,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	50,000	99,000
A03919 Payments to Others for Service Rendered			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,366,000</u>
001 Payments to Others for Service Rendered			3,200,000		3,366,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>1,300,000</u>	<u>1,008,000</u>
001 Cost of Other Stores			700,000		1,008,000
A03955 Computer Stationary			4,833,000	10,833,000	5,864,000
A03970 Others			<u>5,833,000</u>	<u>10,333,000</u>	<u>7,214,000</u>
001 Others			4,833,000	10,333,000	6,224,000
037 Sports Funds			1,000,000		990,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>4,611,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>4,611,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	4,611,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,810,667,000</u>	<u>4,774,629,000</u>	<u>7,008,613,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,810,667,000</u>	<u>4,774,629,000</u>	<u>7,008,613,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,667,000</u>	<u>2,067,000</u>	<u>3,613,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,667,000		3,613,000
A05270 To Others			<u>6,807,000,000</u>	<u>4,772,562,000</u>	<u>7,005,000,000</u>
001 Others			5,000,000		5,000,000
090 Block Allocation for Internal Security Duty claims of Law Enforcement Agencies			1,000,000,000		2,000,000,000
093 Block Allocation to Maintain Law & Order during General Elections 2018			1,302,000,000		
AAB Block Allocation for Emergent Needs relating to Law and Order			4,000,000,000		4,000,000,000
AAD Block Allocation for Community Participation in Law and Order			500,000,000		1,000,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
A06 TOTAL TRANSFERS			<u>4,733,000</u>	<u>6,633,000</u>	<u>4,370,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>4,733,000</u>	<u>6,633,000</u>	<u>4,370,000</u>
A06301 Entertainments & Gifts			<u>4,733,000</u>	<u>6,633,000</u>	<u>4,370,000</u>
001 Entertainment & Gifts			4,733,000		4,370,000
A09 TOTAL PHYSICAL ASSETS			<u>2,675,000</u>	<u>4,346,000</u>	<u>14,313,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,667,000</u>	<u>3,838,000</u>	<u>12,586,000</u>
A09201 Hardware			1,005,000	3,505,000	4,004,000
A09202 Software			661,000	332,000	5,381,000
A09203 I.T. Equipment			1,000	1,000	3,201,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>121,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>121,000</u>
001 Transport			1,000		121,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000</u>	<u>3,000</u>	<u>1,205,000</u>
A09601 Plant and Machinery			6,000	3,000	1,205,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,001,000</u>	<u>504,000</u>	<u>401,000</u>
A09701 Purchase of Furniture and Fixture			1,001,000	504,000	401,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,720,000</u>	<u>21,220,000</u>	<u>15,629,000</u>
A130 TOTAL TRANSPORT			<u>7,100,000</u>	<u>13,600,000</u>	<u>9,533,000</u>
A13001 Transport			7,100,000	13,600,000	9,533,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,300,000</u>	<u>2,800,000</u>	<u>2,307,000</u>
A13101 Machinery and Equipment			2,300,000	2,800,000	2,307,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,800,000</u>	<u>3,300,000</u>	<u>2,061,000</u>
A13201 Furniture and Fixture			1,800,000	3,300,000	2,061,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,520,000</u>	<u>1,520,000</u>	<u>1,728,000</u>
A13701 Hardware			1,500,000	1,500,000	1,710,000
A13702 Software			10,000	10,000	9,000
A13703 I.T. Equipment			10,000	10,000	9,000
Home Department			7,218,478,000	5,214,962,000	7,476,217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
LQ4095	Crisis Management and Control Centre						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,851,000</u>	<u>675,000</u>	<u>4,024,000</u>
A011	TOTAL PAY	13	13	<u>2,508,000</u>	<u>274,000</u>	<u>2,508,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,504,000</u>		<u>1,504,000</u>	
A01101	Total Basic Pay of Officers	4	4	<u>1,500,000</u>		<u>1,500,000</u>	
D051-M	Deputy Director (BPS-18)	2	2	900,000		900,000	
P037-M	Personal Assistant (BPS-16)	2	2	600,000		600,000	
A01103	Special Pay			4,000		4,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,004,000</u>	<u>274,000</u>	<u>1,004,000</u>	
A01151	Total Basic Pay of Other Staff	9	9	<u>1,000,000</u>	<u>232,000</u>	<u>1,000,000</u>	
C188-M	Constable (BPS-05)	5	5	600,000		600,000	
N006-M	Naib Qasid (BPS-04)		4			400,000	
N006-M	Naib Qasid (BPS-01)	4		400,000			
A01152	Personal pay			4,000	42,000	4,000	
A012	TOTAL ALLOWANCES			<u>1,343,000</u>	<u>401,000</u>	<u>1,516,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,183,000</u>	<u>343,000</u>	<u>1,296,000</u>	
A01202	House Rent Allowance			100,000	24,000	100,000	
A01203	Conveyance Allowance			100,000		100,000	
A0120D	Integrated Allowance			6,000	9,000	8,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			500,000	40,000	433,000	
A01217	Medical Allowance			100,000	18,000	100,000	
A01224	Entertainment Allowance			100,000		110,000	
A0122M	Adhoc Relief Allowance-2016			150,000	23,000	165,000	
A0122Y	Ad-hoc Relief Allowance 2017			27,000	28,000	30,000	
A0123F	Civil Secretariat Allowance @50%				137,000		
A0123G	Ad-hoc Relief Allowance-2018				28,000	30,000	
A01241	Utility allowance for electricity				36,000	110,000	
A01270	Others			<u>100,000</u>		<u>110,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4095 Crisis Management and Control Centre					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>58,000</u>	<u>220,000</u>
A01273 Honoraria			<u>100,000</u>	<u>58,000</u>	<u>110,000</u>
000 Honoraria			100,000		110,000
A01274 Medical Charges			60,000		110,000
A03 TOTAL OPERATING EXPENSES			<u>1,405,000</u>	<u>1,136,000</u>	<u>1,390,000</u>
A032 TOTAL COMMUNICATIONS			<u>410,000</u>	<u>433,000</u>	<u>372,000</u>
A03201 Postage and Telegraph			40,000	20,000	39,000
A03202 Telephone and Trunk Call			370,000	413,000	333,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>12,000</u>	<u>35,000</u>
A03304 Hot and Cold Weather Charges			25,000	12,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>285,000</u>	<u>250,000</u>	<u>284,000</u>
A03805 Travelling Allowance			<u>35,000</u>		<u>59,000</u>
001 Travelling Allowance			35,000		59,000
A03807 P.O.L Charges			250,000	250,000	225,000
A039 TOTAL GENERAL			<u>685,000</u>	<u>441,000</u>	<u>699,000</u>
A03901 Stationery			200,000	200,000	180,000
A03902 Printing and Publication			<u>140,000</u>	<u>71,000</u>	<u>180,000</u>
001 Printing and Publications			140,000		180,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			15,000		15,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		9,000
A03955 Computer Stationary			170,000	86,000	180,000
A03970 Others			<u>150,000</u>	<u>76,000</u>	<u>135,000</u>
001 Others			150,000		135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4095 Crisis Management and Control Centre					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>330,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>330,000</u>
A04114 Superannuation Encashment Of L.P.R			300,000		330,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>182,000</u>	<u>182,000</u>	<u>215,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A13001 Transport			100,000	100,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			80,000	80,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			2,000	2,000	35,000
Crisis Management and Control Centre			5,738,000	1,993,000	5,959,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
LQ4096	District Public Safety Commission					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>67,700,000</u>		<u>67,700,000</u>
A011	TOTAL PAY	252	252	<u>33,423,000</u>		<u>33,423,000</u>
A011-1	TOTAL PAY OF OFFICERS	72	72	<u>17,402,000</u>		<u>17,402,000</u>
A01101	Total Basic Pay of Officers	72	72	<u>17,402,000</u>		<u>17,402,000</u>
S045-M	Secretary (BPS-18)	36	36	12,491,000		12,491,000
A097-M	Assistant (BPS-16)	36	36	4,911,000		4,911,000
A011-2	TOTAL PAY OF OTHER STAFF	180	180	<u>16,021,000</u>		<u>16,021,000</u>
A01151	Total Basic Pay of Other Staff	180	180	<u>16,021,000</u>		<u>16,021,000</u>
S216-M	Stenographer (BPS-15)		36			5,413,000
S216-M	Stenographer (BPS-14)	36		5,413,000		
J019-M	Junior Clerk (BPS-11)	36	36	3,205,000		3,205,000
D186-M	Driver (BPS-04)	36	36	2,921,000		2,921,000
C112-M	Chowkidar (BPS-01)	36	36	2,241,000		2,241,000
N006-M	Naib Qasid (BPS-01)	36	36	2,241,000		2,241,000
A012	TOTAL ALLOWANCES			<u>34,277,000</u>		<u>34,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,097,000</u>		<u>34,097,000</u>
A01202	House Rent Allowance			5,361,000		5,361,000
A01203	Conveyance Allowance			900,000		900,000
A01205	Dearness Allowance			3,497,000		3,497,000
A01209	Special Additional Allowance			1,367,000		1,367,000
A0120D	Integrated Allowance			130,000		130,000
A01217	Medical Allowance			1,102,000		1,102,000
A01244	Adhoc Relief			3,420,000		3,420,000
A01262	Special Relief Allowance			3,420,000		3,420,000
A01270	Others			<u>14,900,000</u>		<u>14,900,000</u>
001	Others			14,900,000		14,900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000</u>		<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4096 District Public Safety Commission					
A01274 Medical Charges			180,000		180,000
A03 TOTAL OPERATING EXPENSES			<u>20,694,000</u>		<u>18,617,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,013,000</u>		<u>1,810,000</u>
A03201 Postage and Telegraph			108,000		96,000
A03202 Telephone and Trunk Call			1,905,000		1,714,000
A033 TOTAL UTILITIES			<u>2,832,000</u>		<u>2,548,000</u>
A03301 Gas			864,000		777,000
A03303 Electricity			<u>1,898,000</u>		<u>1,708,000</u>
001 Electricity			1,898,000		1,708,000
A03304 Hot and Cold Weather Charges			70,000		63,000
A034 TOTAL OCCUPANCY COSTS			<u>11,050,000</u>		<u>9,945,000</u>
A03402 Rent for Office Building			10,980,000		9,882,000
A03407 Rates and Taxes			70,000		63,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>		<u>6,000</u>
A03603 Registration			7,000		6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,780,000</u>		<u>2,500,000</u>
A03805 Travelling Allowance			<u>497,000</u>		<u>446,000</u>
001 Travelling Allowance			497,000		446,000
A03807 P.O.L Charges			2,283,000		2,054,000
A039 TOTAL GENERAL			<u>2,012,000</u>		<u>1,808,000</u>
A03901 Stationery			540,000		485,000
A03905 Newspapers Periodicals and Books			<u>180,000</u>		<u>161,000</u>
001 News Papers, Periodicals & Books			180,000		161,000
A03906 Uniforms and Protective Clothing			72,000		64,000
A03917 Law Charges			70,000		63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4096 District Public Safety Commission					
A03918 Exhibitions, Fairs & Other National Celebrations			70,000		63,000
A03955 Computer Stationary			360,000		324,000
A03970 Others			<u>720,000</u>		<u>648,000</u>
001 Others			720,000		648,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>		<u>629,000</u>
A130 TOTAL TRANSPORT			<u>420,000</u>		<u>378,000</u>
A13001 Transport			420,000		378,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>245,000</u>		<u>220,000</u>
A13101 Machinery and Equipment			245,000		220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>		<u>31,000</u>
A13201 Furniture and Fixture			35,000		31,000
District Public Safety Commission			89,094,000		86,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>759,590,000</u>	<u>569,146,000</u>	<u>684,007,000</u>
A011 TOTAL PAY	867	769	<u>628,107,000</u>	<u>467,419,000</u>	<u>573,865,000</u>
A011-1 TOTAL PAY OF OFFICERS	491	463	<u>574,145,000</u>	<u>422,567,000</u>	<u>527,022,000</u>
A01101 Total Basic Pay of Officers	491	463	<u>574,115,000</u>	<u>422,567,000</u>	<u>526,992,000</u>
A021-M Additional Director General (Special)	3		11,800,000		
C100-M Chief Security Officer (Special)	1	1	1,080,000		780,000
D100-M Director (Special)	1	1	6,000,000		6,000,000
D110-M Director General (Special)	1	1	18,000,000		18,000,000
F130-F Forensic Scientists (Special)	22	18	40,026,000		32,749,000
F130-M Forensic Scientists (Special)	122	110	221,190,000		192,667,000
J218-F Junior Scientist / Lab Technician (Special)	20	20	17,889,000		17,679,000
J218-M Junior Scientist / Lab Technician (Special)	212	237	173,439,000		194,457,000
L012-M Laboratory Technician (Special)	25		21,900,000		
M238-M Manager (Special)	10	9	33,852,000		30,852,000
S688-M Senior Specialist (IT) (Special)	1	1	3,000,000		3,000,000
A021-M Additional Director General (BPS-20)		2			2,200,000
D100-M Director (BPS-19)	1	1	1,333,000		1,369,000
D051-M Deputy Director (BPS-18)	3	2	2,150,000		1,529,000
L061-M Legal Advisor (BPS-18)	1	1	736,000		770,000
A146-M Assistant Director (BPS-17)	14	14	6,178,000		6,125,000
A317-M Auditor (BPS-17)	1	1	351,000		386,000
L047-F Law Officer (BPS-17)	1	1	475,000		502,000
S282-M Superintendent (BPS-17)	3	3	1,053,000		1,158,000
A097 Assistant (BPS-16)	1		296,000		
A097-F Assistant (BPS-16)		1			228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
A097-M Assistant (BPS-16)	35	25	9,744,000		7,438,000
E033-M Electrical Supervisor (BPS-16)	1	1	299,000		318,000
M091-M Mechanical Supervisor (BPS-16)	1	1	299,000		318,000
P037-M Personal Assistant (BPS-16)	3	3	754,000		808,000
S060-M Security Incharge (BPS-16)	3	3	808,000		863,000
S292-M Supervisor (BPS-16)	5	5	1,463,000		1,554,000
A021-M Additional Director General (Class IV (Contract))		1			5,242,000
A01105 Qualification Pay			30,000		30,000
A011-2 TOTAL PAY OF OTHER STAFF	376	306	53,962,000	44,852,000	46,843,000
A01151 Total Basic Pay of Other Staff	376	302	53,962,000	44,852,000	46,039,000
D020-F Data Entry Operator (BPS-12)	1	2	180,000		255,000
D020-M Data Entry Operator (BPS-12)	27	16	4,887,000		3,247,000
A546-M Assistant Supervisor (BPS-11)	1	1	193,000		204,000
H144-M Hardware Technician (BPS-11)	3	3	579,000		611,000
J019-F Junior Clerk (BPS-11)	1		180,000		
J019-M Junior Clerk (BPS-11)	8	9	1,442,000		1,416,000
N054-M Networking Technician (BPS-11)	3	3	579,000		611,000
S024-M Sanitary Supervisor (BPS-11)	2	2	354,000		397,000
T028-M Technician (BPS-11)	4	4	836,000		878,000
T036-F Telephone Operator (BPS-07)	3	2	495,000		400,000
T036-M Telephone Operator (BPS-07)	7	8	1,153,000		1,322,000
E034-M Electrician (BPS-06)	3	3	483,000		503,000
M173-M Motor Mechanic (BPS-06)	3	3	443,000		463,000
D011-M Dak Runner (BPS-05)	6	6	853,000		888,000
D186-M Driver (BPS-05)	99	69	13,959,000		10,500,000
P095-M Plumber (BPS-05)	3	3	447,000		465,000
S059-F Security Guard (BPS-04)	9	9	837,000		1,368,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
S059-M Security Guard (BPS-04)	121	105	17,067,000		15,357,000
L074-M Lift Operator (BPS-03)	4	4	550,000		569,000
M019-M Mali (BPS-01)	3	3	388,000		398,000
N006-F Naib Qasid (BPS-01)	2	2	261,000		414,000
N006-M Naib Qasid (BPS-01)	34	24	4,180,000		2,988,000
S309-F Sweeper Jamadar (BPS-01)	1	1	135,000		200,000
S309-M Sweeper Jamadar (BPS-01)	12	20	1,617,000		2,585,000
S311-M Sanitary Worker (BPS-01)	16		1,864,000		
A01156 Total Pay of contract staff		<u>4</u>			<u>804,000</u>
A304 Attendant (Fixed)					336,000
M329 Montessori Teacher (Fixed)					300,000
O077-M Office Boy (Fixed)					168,000
001 Pay of Contract Staff (Officials)					804,000
A012 TOTAL ALLOWANCES			<u>131,483,000</u>	<u>101,727,000</u>	<u>110,142,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>129,083,000</u>	<u>100,077,000</u>	<u>106,910,000</u>
A01201 Senior Post Allowance			30,000		30,000
A01202 House Rent Allowance			10,082,000	10,997,000	10,954,000
A01203 Conveyance Allowance			13,054,000	11,085,000	10,809,000
A0120D Integrated Allowance			832,000	969,000	594,000
A01217 Medical Allowance			8,434,000	7,309,000	6,897,000
A01224 Entertainment Allowance			6,000	10,000	6,000
A0122M Adhoc Relief Allowance-2016			7,406,000	5,681,000	3,018,000
A0122Y Ad-hoc Relief Allowance 2017			9,157,000	10,960,000	3,751,000
A01236 Deputation Allowance			1,103,000	820,000	1,188,000
A01239 Special Allowance			<u>58,177,000</u>	<u>39,948,000</u>	<u>47,854,000</u>
001 Special Allowance			58,177,000		47,854,000
A0123G Ad-hoc Relief Allowance-2018					5,751,000
A01252 Non Practicing Allowance			200,000	470,000	200,000
A01270 Others			<u>20,602,000</u>	<u>11,828,000</u>	<u>15,858,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,602,000	11,828,000	15,858,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,400,000</u>	<u>1,650,000</u>	<u>3,232,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
A01271 Overtime Allowance			400,000		432,000
A01273 Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
000 Honoraria			1,500,000		1,500,000
A01274 Medical Charges			500,000	150,000	1,300,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>180,000</u>	<u>1,000</u>	<u>198,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>180,000</u>	<u>1,000</u>	<u>198,000</u>
A02201 Research and Surveys & Exploratory Operations			180,000	1,000	198,000
A03 TOTAL OPERATING EXPENSES			<u>213,699,000</u>	<u>229,262,000</u>	<u>221,766,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,583,000</u>	<u>10,622,000</u>	<u>11,232,000</u>
A03201 Postage and Telegraph			400,000	301,000	468,000
A03202 Telephone and Trunk Call			2,000,000	1,500,000	2,214,000
A03204 Electronic Communication			3,000,000	3,251,000	3,600,000
A03205 Courier and Pilot Service			5,183,000	5,570,000	4,950,000
A033 TOTAL UTILITIES			<u>57,177,000</u>	<u>72,956,000</u>	<u>51,778,000</u>
A03301 Gas			20,480,000	22,480,000	13,716,000
A03302 Water			165,000	1,000	160,000
A03303 Electricity			<u>36,240,000</u>	<u>50,293,000</u>	<u>37,620,000</u>
001 Electricity			36,240,000		37,620,000
A03304 Hot and Cold Weather Charges			292,000	182,000	282,000
A034 TOTAL OCCUPANCY COSTS			<u>2,010,000</u>	<u>2,010,000</u>	<u>1,836,000</u>
A03407 Rates and Taxes			2,010,000	2,010,000	1,836,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,445,000</u>	<u>52,460,000</u>	<u>67,524,000</u>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>3,500,000</u>	<u>3,195,000</u>
001 Travelling Allowance			4,000,000		3,195,000
A03806 Transportation of Goods			74,000	1,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
A03807 P.O.L Charges			57,000,000	47,418,000	63,000,000
A03809 CNG Charges (Govt)			121,000	1,000	119,000
A03821 Training - domestic			1,250,000	1,540,000	1,138,000
A039 TOTAL GENERAL			<u>81,484,000</u>	<u>91,214,000</u>	<u>89,396,000</u>
A03901 Stationery			9,100,000	9,187,000	9,900,000
A03902 Printing and Publication			<u>7,390,000</u>	<u>16,678,000</u>	<u>7,191,000</u>
001 Printing and Publications			7,390,000		7,191,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	1,000	450,000
A03905 Newspapers Periodicals and Books			<u>548,000</u>	<u>220,000</u>	<u>497,000</u>
001 News Papers, Periodicals & Books			548,000		497,000
A03906 Uniforms and Protective Clothing			1,400,000	1,178,000	2,331,000
A03907 Advertising & Publicity			<u>778,000</u>	<u>585,000</u>	<u>773,000</u>
001 Advertising & Publicity			778,000		773,000
A03917 Law Charges			58,000	4,000	57,000
A03918 Exhibitions, Fairs & Other National Celebrations			60,000	1,000	54,000
A03919 Payments to Others for Service Rendered			<u>50,650,000</u>	<u>54,205,000</u>	<u>54,643,000</u>
001 Payments to Others for Service Rendered			50,650,000		54,643,000
A03940 Unforeseen expenditure			500,000	1,000	450,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>378,000</u>	<u>450,000</u>
001 Cost of Other Stores			500,000		450,000
A03955 Computer Stationary			5,000,000	5,017,000	6,750,000
A03970 Others			<u>5,000,000</u>	<u>3,759,000</u>	<u>5,850,000</u>
001 Others			5,000,000		5,850,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>13,597,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>13,597,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A04115 Social Security benefit in lieu of Pension					1,000
A04116 Pension contribution (LCS/ Non LCS)					13,595,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,912,000</u>	<u>2,500,000</u>	<u>18,612,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
A052 TOTAL GRANTS-DOMESTIC			<u>12,912,000</u>	<u>2,500,000</u>	<u>18,612,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>12,912,000</u>	<u>2,500,000</u>	<u>18,612,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			12,912,000		18,612,000
A06 TOTAL TRANSFERS			<u>580,000</u>		<u>450,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>580,000</u>		<u>450,000</u>
A06301 Entertainments & Gifts			<u>580,000</u>		<u>450,000</u>
001 Entertainment & Gifts			580,000		450,000
A09 TOTAL PHYSICAL ASSETS			<u>250,900,000</u>	<u>231,374,000</u>	<u>260,000,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>250,900,000</u>	<u>231,014,000</u>	<u>260,000,000</u>
A09407 Specific Consumable			250,900,000	231,014,000	260,000,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>360,000</u>	
A09501 Transport				360,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,647,000</u>	<u>43,468,000</u>	<u>47,911,000</u>
A130 TOTAL TRANSPORT			<u>1,100,000</u>	<u>1,612,000</u>	<u>2,295,000</u>
A13001 Transport			1,100,000	1,612,000	2,295,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,900,000</u>	<u>39,043,000</u>	<u>41,391,000</u>
A13101 Machinery and Equipment			38,900,000	39,043,000	41,391,000
A132 TOTAL FURNITURE AND FIXTURE			<u>818,000</u>	<u>1,000</u>	<u>846,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
A13201 Furniture and Fixture			818,000	1,000	846,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,419,000</u>	<u>1,419,000</u>	<u>1,791,000</u>
A13301 Office Buildings			<u>1,419,000</u>	<u>1,419,000</u>	<u>1,791,000</u>
001 Office Buildings			1,419,000		1,791,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,410,000</u>	<u>1,393,000</u>	<u>1,588,000</u>
A13701 Hardware			1,260,000	1,392,000	1,399,000
A13702 Software			150,000	1,000	189,000
Forensic Science Laboratory Punjab			1,281,509,000	1,075,752,000	1,246,541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4456 DG(Inspection)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,841,000</u>	<u>18,600,000</u>	<u>34,552,000</u>
A011 TOTAL PAY	55	55	<u>21,617,000</u>	<u>9,937,000</u>	<u>20,168,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>15,567,000</u>	<u>8,087,000</u>	<u>15,078,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>15,567,000</u>	<u>8,067,000</u>	<u>15,042,000</u>
D110-M Director General (BPS-20)	1	1	2,500,000		1,650,000
D100-M Director (BPS-19)	2	2	2,748,000		2,197,000
D051-F Deputy Director (BPS-18)	1		1,000,000		
D051-M Deputy Director (BPS-18)	2	3	1,483,000		1,567,000
A146-M Assistant Director (BPS-17)	7	7	3,150,000		3,265,000
P139-M Private Secretary (BPS-17)	1	1	700,000		872,000
S211-M Statistical Officer (BPS-17)	1	1	386,000		424,000
A097-M Assistant (BPS-16)	3	3	1,500,000		2,136,000
P037-M Personal Assistant (BPS-16)	3	3	1,500,000		2,136,000
S412-M Senior Data Processor (BPS-16)	1	1	600,000		795,000
A01103 Special Pay				2,000	
A01105 Qualification Pay				18,000	36,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>6,050,000</u>	<u>1,850,000</u>	<u>5,090,000</u>
A01151 Total Basic Pay of Other Staff	33	33	<u>6,050,000</u>	<u>1,850,000</u>	<u>5,090,000</u>
S216-M Stenographer (BPS-15)	5	5	1,000,000		1,060,000
D020-F Data Entry Operator (BPS-12)	1	1	400,000		190,000
D020-M Data Entry Operator (BPS-12)	1	1	400,000		191,000
J019-M Junior Clerk (BPS-11)	10	10	1,500,000		1,727,000
D089-M Despatch Rider (BPS-04)	1	1	300,000		135,000
D186-M Driver (BPS-04)	2	2	500,000		260,000
C112-M Chowkidar (BPS-01)	1	1	200,000		121,000
M019-M Mali (BPS-01)	1	1	200,000		114,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4456 DG(Inspection)					
N006-M Naib Qasid (BPS-01)	10	10	1,300,000		1,171,000
S311-M Sanitary Worker (BPS-01)	1	1	250,000		121,000
A012 TOTAL ALLOWANCES			<u>10,224,000</u>	<u>8,663,000</u>	<u>14,384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,324,000</u>	<u>8,113,000</u>	<u>12,915,000</u>
A01201 Senior Post Allowance			30,000	10,000	15,000
A01202 House Rent Allowance			1,582,000	1,222,000	1,582,000
A01203 Conveyance Allowance			1,040,000	712,000	1,240,000
A01207 Washing Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			190,000	40,000	70,000
A01216 Qualification Allowance			140,000	296,000	240,000
A01217 Medical Allowance			1,042,000	642,000	1,162,000
A01224 Entertainment Allowance			86,000	12,000	14,000
A01226 Computer Allowance			18,000		25,000
A0122M Adhoc Relief Allowance-2016			1,059,000	800,000	1,059,000
A0122Y Ad-hoc Relief Allowance 2017			1,567,000	1,027,000	2,084,000
A01239 Special Allowance			<u>200,000</u>	<u>2,000</u>	<u>200,000</u>
001 Special Allowance			200,000		200,000
A0123G Ad-hoc Relief Allowance-2018				1,200,000	2,084,000
A01243 Special travelling allowance			100,000		200,000
A01252 Non Practicing Allowance			2,115,000	2,115,000	2,735,000
A01270 Others			<u>150,000</u>	<u>30,000</u>	<u>200,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000		200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>550,000</u>	<u>1,469,000</u>
A01273 Honoraria			<u>500,000</u>	<u>500,000</u>	<u>869,000</u>
000 Honoraria			500,000		869,000
A01274 Medical Charges			50,000	50,000	100,000
A01277 Contingent Paid Staff			150,000		200,000
A01278 Leave Salary			50,000		100,000
A01299 Others			<u>150,000</u>		<u>200,000</u>
001 Others			150,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>8,840,000</u>	<u>7,046,000</u>	<u>8,619,000</u>
A032 TOTAL COMMUNICATIONS			<u>650,000</u>	<u>550,000</u>	<u>675,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4456 DG(Inspection)					
A03201 Postage and Telegraph			150,000	50,000	135,000
A03202 Telephone and Trunk Call			500,000	500,000	540,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>670,000</u>	<u>733,000</u>
A03303 Electricity			<u>500,000</u>	<u>650,000</u>	<u>630,000</u>
001 Electricity			500,000		630,000
A03304 Hot and Cold Weather Charges			100,000	20,000	103,000
A034 TOTAL OCCUPANCY COSTS			<u>3,100,000</u>	<u>2,410,000</u>	<u>2,241,000</u>
A03402 Rent for Office Building			3,000,000	2,400,000	2,138,000
A03407 Rates and Taxes			100,000	10,000	103,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>2,302,000</u>	<u>3,045,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,250,000</u>	<u>1,080,000</u>
001 Travelling Allowance			800,000		1,080,000
A03806 Transportation of Goods			100,000	50,000	103,000
A03807 P.O.L Charges			1,300,000	1,000,000	1,345,000
A03808 Conveyance Charges			500,000	2,000	517,000
A039 TOTAL GENERAL			<u>1,790,000</u>	<u>1,114,000</u>	<u>1,925,000</u>
A03901 Stationery			400,000	300,000	414,000
A03902 Printing and Publication			<u>160,000</u>	<u>130,000</u>	<u>270,000</u>
001 Printing and Publications			160,000		270,000
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>76,000</u>	<u>180,000</u>
001 News Papers, Periodicals & Books			250,000		180,000
A03906 Uniforms and Protective Clothing			70,000		72,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>55,000</u>	<u>9,000</u>
001 Advertising & Publicity			10,000		9,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>176,000</u>	<u>310,000</u>
001 Cost of Other Stores			300,000		310,000
A03955 Computer Stationary			300,000	201,000	360,000
A03970 Others			<u>300,000</u>	<u>176,000</u>	<u>310,000</u>
001 Others			300,000		310,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4456 DG(Inspection)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>1,587,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>1,587,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,500,000	1,587,000	2,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>40,000</u>	<u>103,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>40,000</u>	<u>103,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>40,000</u>	<u>103,000</u>
001 Entertainment & Gifts			100,000		103,000
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>16,000</u>	<u>248,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>1,000</u>	<u>80,000</u>
A09203 I.T. Equipment			100,000	1,000	80,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
A09501 Transport			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
001 Transport			10,000		8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09601 Plant and Machinery			10,000	5,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			10,000	5,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>640,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
LQ4456	DG(Inspection)				
A13001	Transport		300,000	300,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>160,000</u>	<u>160,000</u>	<u>225,000</u>
A13101	Machinery and Equipment		160,000	160,000	225,000
A132	TOTAL FURNITURE AND FIXTURE		<u>180,000</u>	<u>180,000</u>	<u>225,000</u>
A13201	Furniture and Fixture		180,000	180,000	225,000
DG(Inspection)			44,051,000	27,929,000	46,422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
LQ4457	Directorate of Monitoring					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,235,000</u>	<u>51,887,000</u>	<u>68,055,000</u>
A011	TOTAL PAY	104	104	<u>26,922,000</u>	<u>23,012,000</u>	<u>28,421,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>12,725,000</u>	<u>11,122,000</u>	<u>13,577,000</u>
A01101	Total Basic Pay of Officers	26	25	<u>12,725,000</u>	<u>8,890,000</u>	<u>11,345,000</u>
D110-M	Director General (BPS-20)	1		2,232,000		
A020-M	Additional Director (BPS-19)	4	4	3,150,000		3,391,000
D051-M	Deputy Director (BPS-18)	2	2	950,000		1,045,000
A146-M	Assistant Director (BPS-17)	6	6	2,266,000		2,493,000
L128-M	Networking Manager (BPS-17)		1			418,000
N077-M	Network Manager (BPS-17)	1		380,000		
P139-M	Private Secretary (BPS-17)	1	1	392,000		392,000
S282-M	Superintendent (BPS-17)	1	1	392,000		392,000
S315-M	System Analyst (BPS-17)	1	1	380,000		418,000
A008-M	Accountant (BPS-16)	1	1	275,000		303,000
A097-M	Assistant (BPS-16)	2	2	636,000		672,000
D530-M	Data Base Administrator (BPS-16)	1	1	255,000		281,000
N055-M	Network Administrator (BPS-16)	1	1	255,000		281,000
P037-M	Personal Assistant (BPS-16)	3	3	922,000		1,014,000
S106-M	Senior Programmer (BPS-16)	1	1	240,000		245,000
A01106	Total Pay of contract staff		1		<u>2,232,000</u>	<u>2,232,000</u>
D110-M	Director General (Special)		1			2,232,000
001	Pay of Contract Staff (Officers)					2,232,000
A011-2	TOTAL PAY OF OTHER STAFF	78	78	<u>14,197,000</u>	<u>11,890,000</u>	<u>14,844,000</u>
A01151	Total Basic Pay of Other Staff	78	78	<u>14,197,000</u>	<u>11,890,000</u>	<u>14,844,000</u>
S216-M	Stenographer (BPS-15)		7			2,423,000
S488-M	System Operator (BPS-15)		10			2,366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4457 Directorate of Monitoring					
S216-M Stenographer (BPS-14)	7		2,270,000		
S488-M System Operator (BPS-12)	10		2,151,000		
J019-M Junior Clerk (BPS-11)	4		793,000		
N056-M Network/System Engineer (BPS-11)	8	8	1,325,000		1,397,000
C442-M Call Centre Representative (BPS-09)	15	15	2,300,000		2,530,000
E034-M Electrician (BPS-09)	2	2	308,000		317,000
J019-M Junior Clerk (BPS-09)					836,000
O077-M Office Boy (BPS-07)	9	9	1,480,000		1,502,000
D186-M Driver (BPS-05)	14	3	2,402,000		633,000
D186-M Driver (BPS-04)	3	14	370,000		2,033,000
S311-M Sanitary Worker (BPS-02)					171,000
C112-M Chowkidar (BPS-01)	2	2	299,000		284,000
O007-M Office Patwari (BPS-01)	1		110,000		
O077-M Office Boy (BPS-01)	1	2	106,000		236,000
S311-M Sanitary Worker (BPS-01)	2	1	283,000		116,000
A012 TOTAL ALLOWANCES			<u>35,313,000</u>	<u>28,875,000</u>	<u>39,634,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,443,000</u>	<u>27,355,000</u>	<u>37,764,000</u>
A01202 House Rent Allowance			3,149,000	3,695,000	4,586,000
A01203 Conveyance Allowance			2,654,000	2,195,000	2,639,000
A01217 Medical Allowance			2,023,000	1,615,000	1,959,000
A01227 Project Allowance			15,420,000	8,910,000	
A0122M Adhoc Relief Allowance-2016			1,862,000	1,630,000	1,862,000
A0122Y Ad-hoc Relief Allowance 2017			2,419,000	2,080,000	2,516,000
A0123G Ad-hoc Relief Allowance-2018				2,080,000	2,516,000
A01270 Others			<u>5,916,000</u>	<u>5,150,000</u>	<u>21,686,000</u>
001 Others					15,444,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,916,000	5,150,000	6,242,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,870,000</u>	<u>1,520,000</u>	<u>1,870,000</u>
A01273 Honoraria			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,320,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4457 Directorate of Monitoring					
000 Honoraria			1,320,000		1,320,000
A01274 Medical Charges			550,000	200,000	550,000
A03 TOTAL OPERATING EXPENSES			<u>59,054,000</u>	<u>28,693,000</u>	<u>38,034,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,600,000</u>	<u>13,505,000</u>	<u>18,054,000</u>
A03201 Postage and Telegraph			110,000	5,000	54,000
A03202 Telephone and Trunk Call			6,490,000	4,250,000	4,500,000
A03204 Electronic Communication			30,000,000	9,250,000	13,500,000
A033 TOTAL UTILITIES			<u>3,621,000</u>	<u>2,203,000</u>	<u>3,545,000</u>
A03301 Gas			176,000	75,000	153,000
A03302 Water			110,000	80,000	90,000
A03303 Electricity			<u>3,300,000</u>	<u>2,030,000</u>	<u>3,267,000</u>
001 Electricity			3,300,000		3,267,000
A03304 Hot and Cold Weather Charges			35,000	18,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>6,633,000</u>	<u>6,352,000</u>	<u>6,528,000</u>
A03402 Rent for Office Building			6,413,000	6,252,000	6,348,000
A03407 Rates and Taxes			220,000	100,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,715,000</u>	<u>4,660,000</u>	<u>5,434,000</u>
A03801 Training - domestic			<u>220,000</u>	<u>110,000</u>	<u>217,000</u>
001 Training - domestic			220,000		217,000
A03805 Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>594,000</u>
001 Travelling Allowance			600,000		594,000
A03807 P.O.L Charges			4,125,000	3,750,000	4,083,000
A03809 CNG Charges (Govt)			770,000		540,000
A039 TOTAL GENERAL			<u>6,485,000</u>	<u>1,973,000</u>	<u>4,473,000</u>
A03901 Stationery			1,650,000	100,000	450,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>40,000</u>	<u>450,000</u>
001 Printing and Publications			1,100,000		450,000
A03905 Newspapers Periodicals and Books			<u>220,000</u>	<u>62,000</u>	<u>135,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4457 Directorate of Monitoring					
001 News Papers, Periodicals & Books			220,000		135,000
A03906 Uniforms and Protective Clothing			110,000	56,000	108,000
A03907 Advertising & Publicity			<u>1,650,000</u>	<u>831,000</u>	<u>1,620,000</u>
001 Advertising & Publicity			1,650,000		1,620,000
A03955 Computer Stationary				1,000	
A03970 Others			<u>1,755,000</u>	<u>883,000</u>	<u>1,710,000</u>
001 Others			1,755,000		1,710,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>		<u>1,760,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>		<u>1,760,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>		<u>1,760,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,600,000		1,760,000
A06 TOTAL TRANSFERS			<u>220,000</u>	<u>110,000</u>	<u>216,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>220,000</u>	<u>110,000</u>	<u>216,000</u>
A06301 Entertainments & Gifts			<u>220,000</u>	<u>110,000</u>	<u>216,000</u>
001 Entertainment & Gifts			220,000		216,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>25,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>9,000</u>
A09201 Hardware				1,000	8,000
A09202 Software					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>8,000</u>
A09601 Plant and Machinery				1,000	8,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>8,000</u>
A09701 Purchase of Furniture and Fixture					8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
LQ4457	Directorate of Monitoring				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,059,000</u>	<u>2,794,000</u>	<u>3,962,000</u>
A130	TOTAL TRANSPORT		<u>1,694,000</u>	<u>1,694,000</u>	<u>1,676,000</u>
A13001	Transport		1,694,000	1,694,000	1,676,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,045,000</u>	<u>350,000</u>	<u>990,000</u>
A13101	Machinery and Equipment		1,045,000	350,000	990,000
A132	TOTAL FURNITURE AND FIXTURE		<u>220,000</u>	<u>220,000</u>	<u>216,000</u>
A13201	Furniture and Fixture		220,000	220,000	216,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,100,000</u>	<u>530,000</u>	<u>1,080,000</u>
A13701	Hardware		1,100,000	530,000	
A13703	I.T. Equipment				1,080,000
Directorate of Monitoring			127,168,000	83,486,000	112,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4557 Punjab Emergency Service (Rescue 1122)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,010,552,000</u>	<u>4,504,695,000</u>	
A011 TOTAL PAY	13484		<u>2,261,614,000</u>	<u>2,047,667,000</u>	
A011-1 TOTAL PAY OF OFFICERS	244		<u>80,462,000</u>	<u>92,064,000</u>	
A01101 Total Basic Pay of Officers	244		<u>80,396,000</u>	<u>92,048,000</u>	
D110-M Director General (BPS-20)	1		639,000		
D736-M Divisional Emergency officer (BPS-19)	2		863,000		
D051-M Deputy Director (BPS-18)	7		3,044,000		
D511-M District Emergency Officer (BPS-18)	36		16,234,000		
P308-M Provincial Monitoring Officer (BPS-18)	1		485,000		
B088-M Budget and Accounts Officer (BPS-17)	1		409,000		
C176-M Computer Programmer (BPS-17)	1		409,000		
E169-M Emergency Officers (BPS-17)	76		26,284,000		
P076-M Planning Officer (BPS-17)	1		409,000		
P184-F Public Relation Officer (BPS-17)	1		409,000		
P184-M Public Relation Officer (BPS-17)	2		736,000		
A097-M Assistant (BPS-16)	4		823,000		
A099-M Assistant Accounts Officer (BPS-16)	2		651,000		
A468-M Assistant Law Officer (BPS-16)	2		359,000		
A562-M Assistant Officer Planning (BPS-16)	1		179,000		
A563-M Assistant HR Officer (BPS-16)	3		683,000		
A730-M Assistant Purchase Officer (BPS-16)	1		326,000		
A731-M Assistant Stores Officer (BPS-16)	1		326,000		
C376-M Control Room Incharge (BPS-16)	38		9,896,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4557 Punjab Emergency Service (Rescue 1122)					
R128-M Repair & Maintenance Officer (BPS-16)	1		326,000		
R141-F Rescue & Safety Officer (BPS-16)	6		1,592,000		
R141-M Rescue & Safety Officer (BPS-16)	56		15,314,000		
A01102 Personal pay			51,000	1,000	
A01105 Qualification Pay			15,000	15,000	
A011-2 TOTAL PAY OF OTHER STAFF	13240		<u>2,181,152,000</u>	<u>1,955,603,000</u>	
A01151 Total Basic Pay of Other Staff	13240		<u>2,181,102,000</u>	<u>1,955,602,000</u>	
A556-M Audio / Video Camera Man (BPS-15)	1		307,000		
R048-M Rescue Apparatus Technician (BPS-15)	2		612,000		
A008-M Accountant (BPS-14)	40		11,011,000		
A556-M Audio / Video Camera Man (BPS-14)	12		3,207,000		
A564-M Auto Electric Supervisor (BPS-14)	1		282,000		
E026-M Electric Supervisor (BPS-14)	1		282,000		
I057-M (BPS-14)	1		245,000		
I075-M Instructor Community Training (BPS-14)	2		563,000		
R048-M Rescue Apparatus Technician (BPS-14)	5		1,011,000		
S088-M Senior Instructor (BPS-14)	1		245,000		
S248-M Store Supervisor (BPS-14)	2		389,000		
S502-M Station Coordinator (BPS-14)	83		21,987,000		
T166-M Transport Maintenance Inspector (BPS-14)	37		10,176,000		
C377-M Computer, Telephone & Wireless Operator (BPS-12)	9		2,403,000		
E170-M Emergency Medical Technician (BPS-12)	16		3,415,000		
F125-M Fire Rescuer (BPS-12)	14		5,800,000		
I032-M Instructor (BPS-12)	5		1,132,000		

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4557 Punjab Emergency Service (Rescue 1122)					
L159-M Lead Fire Rescuer (BPS-12)	479		108,487,000		
S153-M Shift Incharge (BPS-12)	281		63,655,000		
S216-M Stenographer (BPS-12)	1		240,000		
W104-M Wireless Technician (BPS-12)	38		8,786,000		
A355-M Assistant Accounts (BPS-11)	38		10,504,000		
C233-M Computer Operator (BPS-11)	3		471,000		
C377-F Computer, Telephone & Wireless Operator (BPS-11)	50		8,819,000		
C377-M Computer, Telephone & Wireless Operator (BPS-11)	1804		303,484,000		
D515-M Dert Rescuer (BPS-11)	690		173,033,000		
E125 Emergency Medical Technicia (BPS-11)	900		168,530,000		
E170-F Emergency Medical Technician (BPS-11)	20		3,527,000		
E170-M Emergency Medical Technician (BPS-11)	2893		438,198,000		
E171-M Electrical Technician (BPS-11)	12		2,510,000		
F125-M Fire Rescuer (BPS-11)	1527		288,058,000		
J019-M Junior Clerk (BPS-11)	1		226,000		
M292 MAINTENANCE TECHNICIAN/ SUB. ENGINEER (BPS-11)	5		828,000		
O080-M Office Computer Assistant (BPS-11)	53		11,317,000		
P303-M Purchase Assistant (BPS-11)	1		195,000		
S590-M Specialized Vehicle Operator (BPS-11)	44		8,648,000		
T168-M Tubewell Technician (BPS-11)	46		12,259,000		
R129-M Recovery Vehicle Operator (BPS-09)	2		407,000		
A320-M Auto Electrician (BPS-08)	37		6,729,000		
R129-M Recovery Vehicle Operator (BPS-08)	2		678,000		
R130-M Rescue Driver (HTV) (BPS-08)	42		7,649,000		
S117-M Senior Storekeeper (BPS-08)	39		6,753,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4557 Punjab Emergency Service (Rescue 1122)					
O100-M Office Clerk (BPS-07)	1		184,000		
A565-M Auto Dentor/Painter (BPS-05)	1		168,000		
D028-M Demonstrator (BPS-05)	3		389,000		
D186-M Driver (BPS-05)	350		58,244,000		
E034-M Electrician (BPS-05)	1		168,000		
O080-M Office Computer Assistant (BPS-05)	4		591,000		
P224-M Photo-Copier Mechanic Operator (BPS-05)	1		131,000		
R024-M Record Keeper (BPS-05)	2		333,000		
S250-M Store Keeper (BPS-05)	38		6,101,000		
D089-M Despatch Rider (BPS-04)	1		125,000		
D186-M Driver (BPS-04)	3016		340,815,000		
C112-M Chowkidar (BPS-02)	42		5,767,000		
C193-M Cook (BPS-02)	1		116,000		
F037-M Field Worker (BPS-02)	5		610,000		
N006-M Naib Qasid (BPS-02)	120		16,477,000		
S311-M Sanitary Worker (BPS-02)	31		4,256,000		
T169-M Tower Man (BPS-02)	5		1,022,000		
C112-M Chowkidar (BPS-01)	157		20,545,000		
C193-M Cook (BPS-01)	2		231,000		
F037-M Field Worker (BPS-01)	12		1,657,000		
N006-M Naib Qasid (BPS-01)	40		4,742,000		
S309-M Sweeper Jamadar (BPS-01)	11		1,257,000		
S311-M Sanitary Worker (BPS-01)	149		19,522,000		
S690-M Store Helper (BPS-01)	2		348,000		
T169-M Tower Man (BPS-01)	5		245,000		
A01152 Personal pay			50,000	1,000	
A012 TOTAL ALLOWANCES			<u>2,748,938,000</u>	<u>2,457,028,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4557 Punjab Emergency Service (Rescue 1122)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,688,518,000</u>	<u>2,395,820,000</u>	
A01201 Senior Post Allowance			16,000	17,000	
A01202 House Rent Allowance			235,603,000	275,219,000	
A01203 Conveyance Allowance			379,782,000	318,744,000	
A01208 Dress Allowance			207,980,000	150,983,000	
A0120D Integrated Allowance			2,253,000	2,305,000	
A0120Q Fixed Daily Allowance			381,015,000	310,572,000	
A01211 Hill Allowance			1,964,000	1,973,000	
A01216 Qualification Allowance			850,000	4,400,000	
A01217 Medical Allowance			239,690,000	189,751,000	
A0121N Personal Allowance			7,052,000	13,036,000	
A01224 Entertainment Allowance			40,000	8,000	
A01225 Instructional Allowance			1,520,000	1,320,000	
A01226 Computer Allowance			16,993,000	9,654,000	
A01227 Project Allowance			800,000	650,000	
A0122C Adhoc Relief Allowance - 2015			1,020,000		
A0122M Adhoc Relief Allowance-2016			141,039,000	161,240,000	
A0122S Utility Allowance			4,071,000		
A0122Y Ad-hoc Relief Allowance 2017			124,087,000	204,962,000	
A01236 Deputation Allowance			50,000	1,000	
A01238 Charge Allowance				29,000	
A0123G Ad-hoc Relief Allowance-2018				204,133,000	
A01242 Consolidation Travelling Allowance				563,000	
A01250 Incentive Allowance			647,166,000	271,602,000	
A01252 Non Practicing Allowance			1,200,000	952,000	
A01270 Others			<u>294,327,000</u>	<u>273,706,000</u>	
001 Others			118,000,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			176,327,000	273,706,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,420,000</u>	<u>61,208,000</u>	
A01271 Overtime Allowance				70,000	
A01273 Honoraria			<u>43,320,000</u>	<u>56,263,000</u>	
000 Honoraria			8,320,000	56,263,000	
A01274 Medical Charges			14,800,000	4,873,000	
A01277 Contingent Paid Staff			2,100,000	1,000	
A01278 Leave Salary			200,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4557 Punjab Emergency Service (Rescue 1122)					
A03 TOTAL OPERATING EXPENSES			<u>2,335,812,000</u>	<u>1,683,602,000</u>	
A032 TOTAL COMMUNICATIONS			<u>33,486,000</u>	<u>33,861,000</u>	
A03201 Postage and Telegraph			1,142,000	332,000	
A03202 Telephone and Trunk Call			26,000,000	22,570,000	
A03204 Electronic Communication			5,690,000	10,572,000	
A03205 Courier and Pilot Service			654,000	387,000	
A033 TOTAL UTILITIES			<u>67,162,000</u>	<u>63,868,000</u>	
A03301 Gas			6,550,000	8,453,000	
A03302 Water			1,998,000	1,033,000	
A03303 Electricity			<u>58,600,000</u>	<u>54,381,000</u>	
001 Electricity			18,400,000	54,381,000	
A03304 Hot and Cold Weather Charges			14,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>4,962,000</u>	<u>679,000</u>	
A03402 Rent for Office Building			601,000	1,000	
A03407 Rates and Taxes			4,361,000	678,000	
A036 TOTAL MOTOR VEHICLES			<u>16,462,000</u>	<u>517,000</u>	
A03602 Insurance			7,712,000	516,000	
A03603 Registration			8,750,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,826,000</u>	<u>990,267,000</u>	
A03801 Training - domestic			<u>6,000</u>	<u>300,000</u>	
001 Training - domestic			5,000	300,000	
A03802 Training - international			102,000	1,000	
A03805 Travelling Allowance			<u>8,663,000</u>	<u>7,020,000</u>	
001 Travelling Allowance			2,963,000	7,020,000	
A03806 Transportation of Goods			3,101,000	153,000	
A03807 P.O.L Charges			1,258,530,000	982,724,000	
A03808 Conveyance Charges			424,000	69,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4557 Punjab Emergency Service (Rescue 1122)					
A039 TOTAL GENERAL			<u>942,914,000</u>	<u>594,410,000</u>	
A03901 Stationery			17,859,000	36,055,000	
A03902 Printing and Publication			<u>26,547,000</u>	<u>37,494,000</u>	
001 Printing and Publications			16,347,000	37,494,000	
A03903 Conference/Seminars/Workshops/ Symposia			2,025,000	50,000	
A03905 Newspapers Periodicals and Books			<u>1,547,000</u>	<u>648,000</u>	
001 News Papers, Periodicals & Books			647,000	648,000	
A03906 Uniforms and Protective Clothing			95,090,000	84,890,000	
A03907 Advertising & Publicity			<u>37,756,000</u>	<u>18,878,000</u>	
001 Advertising & Publicity			17,956,000	18,878,000	
A03913 Contribution & Subscription			52,000	1,000	
A03918 Exhibitions, Fairs & Other National Celebrations			1,382,000	1,234,000	
A03919 Payments to Others for Service Rendered			<u>401,000</u>	<u>1,000</u>	
001 Payments to Others for Service Rendered			51,000	1,000	
A03921 Unforeseen exp.for disaster preparedness & relief			5,781,000	6,136,000	
A03927 Purchase of drug and medicines			<u>76,492,000</u>	<u>177,384,000</u>	
001 Purchase of drug and medicines			43,492,000	177,384,000	
A03931 Expen.on Foreign Expert assist.received frm abroad			154,000		
A03942 Cost of Other Stores			<u>62,312,000</u>	<u>111,527,000</u>	
001 Cost of Other Stores			26,312,000	111,527,000	
A03950 HIV AID - Drugs and Medical Supplies			9,500,000		
A03954 Ordinance Store			1,000		
A03955 Computer Stationary			2,564,000	46,000	
A03959 Stipend Incentives Awards And Allied Expenditure			566,991,000	82,311,000	
A03970 Others			<u>36,460,000</u>	<u>37,755,000</u>	
001 Others			15,310,000	37,755,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment Of L.P.R			1,500,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4557 Punjab Emergency Service (Rescue 1122)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>68,500,000</u>	<u>33,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>68,500,000</u>	<u>33,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>68,500,000</u>	<u>33,500,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.			55,000,000	33,500,000	
A06 TOTAL TRANSFERS			<u>11,426,000</u>	<u>9,044,000</u>	
A061 TOTAL SCHOLARSHIP			<u>8,680,000</u>	<u>7,040,000</u>	
A06103 Cash Awards			8,680,000	7,040,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,746,000</u>	<u>2,004,000</u>	
A06301 Entertainments & Gifts			<u>2,746,000</u>	<u>2,004,000</u>	
001 Entertainment & Gifts			1,446,000	2,004,000	
A09 TOTAL PHYSICAL ASSETS			<u>227,605,000</u>	<u>10,546,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>12,001,000</u>	<u>194,000</u>	
A09201 Hardware			12,001,000	194,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>20,002,000</u>	<u>1,000</u>	
A09501 Transport			<u>20,002,000</u>	<u>1,000</u>	
001 Transport			20,001,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>192,001,000</u>	<u>7,780,000</u>	
A09601 Plant and Machinery			192,001,000	7,780,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4557 Punjab Emergency Service (Rescue 1122)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,601,000</u>	<u>2,571,000</u>	
A09701 Purchase of Furniture and Fixture			3,601,000	2,571,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>640,405,000</u>	<u>398,779,000</u>	
A130 TOTAL TRANSPORT			<u>604,200,000</u>	<u>379,399,000</u>	
A13001 Transport			604,200,000	379,399,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,700,000</u>	<u>15,067,000</u>	
A13101 Machinery and Equipment			26,700,000	15,067,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>4,155,000</u>	<u>1,847,000</u>	
A13201 Furniture and Fixture			4,155,000	1,847,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>5,350,000</u>	<u>2,466,000</u>	
A13701 Hardware			1,675,000	500,000	
A13703 I.T. Equipment			3,675,000	1,966,000	
Punjab Emergency Service (Rescue 1122)			8,295,800,000	6,640,167,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
LQ4558	Emergency Service Academy					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>114,582,000</u>	<u>93,127,000</u>	
A011	TOTAL PAY	342		<u>49,009,000</u>	<u>42,323,000</u>	
A011-1	TOTAL PAY OF OFFICERS	22		<u>12,709,000</u>	<u>9,309,000</u>	
A01101	Total Basic Pay of Officers	22		<u>12,709,000</u>	<u>9,309,000</u>	
D110	Director General (BPS-20)	1		1,400,000		
A729-M	Administrator Emergency Services (BPS-19)	1		740,000		
A031-M	Administration Officer (BPS-17)	1		555,000		
A146-M	Assistant Director (BPS-17)	3		1,666,000		
B088-M	Budget and Accounts Officer (BPS-17)	1		555,000		
E169-M	Emergency Officers (BPS-17)	9		5,627,000		
P197-M	Purchase Officer (BPS-17)	1		555,000		
S176-F	Social Welfare Officer (BPS-17)	1		401,000		
L103-M	Librarian (BPS-16)	1		254,000		
S088-M	Senior Instructor (BPS-16)	3		956,000		
A011-2	TOTAL PAY OF OTHER STAFF	320		<u>36,300,000</u>	<u>33,014,000</u>	
A01151	Total Basic Pay of Other Staff	320		<u>36,300,000</u>	<u>33,014,000</u>	
A337-M	Assistant Librarian (BPS-14)	3		409,000		
I075-M	Instructor Community Training (BPS-14)	12		1,876,000		
M295-M	Maintenance Supervisor (BPS-14)	2		398,000		
S078-M	Senior Clerk (BPS-14)	3		352,000		
T166-M	Transport Maintenance Inspector (BPS-14)	1		199,000		
A322-M	Auto Technician (BPS-12)	1		119,000		
A732-M	Auto Electrician Instructor (BPS-12)	1		119,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4558 Emergency Service Academy					
C178-M Computer Technician (BPS-12)	2		237,000		
D686-M Drill & Physical Instructor (BPS-12)	5		810,000		
D687-M Driving Instructor (BPS-12)	11		1,536,000		
F131-M Fire Instructor (BPS-12)	2		237,000		
F132-M Fire Drill Instructor (BPS-12)	12		1,675,000		
I081-M IT Instructor (BPS-12)	5		592,000		
N040-M Nursing Instructor (BPS-12)	10		1,489,000		
P056-M Physical Instructor (BPS-12)	6		1,031,000		
R049-M Rescue Instructor (BPS-12)	1		119,000		
R142-M Rescue Drill Instructor (BPS-12)	13		1,902,000		
S216-M Stenographer (BPS-12)	1		119,000		
A355-M Assistant Accounts (BPS-11)	1		199,000		
A733-M Audio Video Operator (BPS-11)	2		223,000		
C233-M Computer Operator (BPS-11)	5		752,000		
D137-M Dispenser (BPS-11)	3		334,000		
E171-M Electrical Technician (BPS-11)	2		270,000		
J019-M Junior Clerk (BPS-11)	12		1,442,000		
T168-M Tubewell Technician (BPS-11)	1		111,000		
M296-M Mess Supervisor (BPS-08)	1		145,000		
S024-M Sanitary Supervisor (BPS-08)	1		134,000		
S117-M Senior Storekeeper (BPS-08)	1		134,000		
S483-M Security Supervisor (BPS-08)	3		404,000		
T036-M Telephone Operator (BPS-08)	4		430,000		
C027-M Carpenter (BPS-05)	2		205,000		
D186-M Driver (BPS-05)	4		471,000		
H027-M Head Cook (BPS-05)	1		87,000		
M048-M Mason (BPS-05)	2		194,000		
P009-M Painter (BPS-05)	1		87,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4558 Emergency Service Academy					
P095-M Plumber (BPS-05)	2		205,000		
S250-M Store Keeper (BPS-05)	2		235,000		
C193-M Cook (BPS-04)	2		166,000		
D186-M Driver (BPS-04)	54		5,726,000		
L072-M Life Guard (BPS-04)	2		184,000		
C112-M Chowkidar (BPS-02)	6		590,000		
D688-M Drummer Base (BPS-02)	2		194,000		
F037-M Field Worker (BPS-02)	3		270,000		
H041-M Head Mali (BPS-02)	1		97,000		
N006-M Naib Qasid (BPS-02)	3		290,000		
S311-M Sanitary Worker (BPS-02)	1		97,000		
T169-M Tower Man (BPS-02)	1		77,000		
C112-M Chowkidar (BPS-01)	28		2,701,000		
C448-M Cook Helper (BPS-01)	4		304,000		
F037-M Field Worker (BPS-01)	7		645,000		
F133-M Flute Player (BPS-01)	4		333,000		
M019-M Mali (BPS-01)	10		761,000		
M297-M Mess Attendant (BPS-01)	5		382,000		
N006-M Naib Qasid (BPS-01)	17		1,531,000		
S311-M Sanitary Worker (BPS-01)	29		2,671,000		
A012 TOTAL ALLOWANCES			<u>65,573,000</u>	<u>50,804,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,993,000</u>	<u>47,724,000</u>	
A01201 Senior Post Allowance			16,000		
A01202 House Rent Allowance			7,611,000	6,029,000	
A01203 Conveyance Allowance			9,699,000	4,796,000	
A01208 Dress Allowance			4,925,000	3,028,000	
A0120D Integrated Allowance			546,000	393,000	
A0120Q Fixed Daily Allowance			7,650,000	7,090,000	
A01216 Qualification Allowance				356,000	
A01217 Medical Allowance			6,415,000	3,878,000	

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4558 Emergency Service Academy					
A0121N Personal Allowance			550,000	415,000	
A01224 Entertainment Allowance			15,000		
A01225 Instructional Allowance			3,644,000	1,886,000	
A01226 Computer Allowance			82,000	44,000	
A01228 Orderly Allowance			84,000		
A0122M Adhoc Relief Allowance-2016			4,200,000	3,323,000	
A0122Y Ad-hoc Relief Allowance 2017			4,612,000	4,244,000	
A01239 Special Allowance			<u>154,000</u>		
001 Special Allowance			154,000		
A0123G Ad-hoc Relief Allowance-2018				4,200,000	
A01250 Incentive Allowance			12,350,000	4,994,000	
A01252 Non Practicing Allowance			240,000	48,000	
A01270 Others			<u>1,200,000</u>	<u>3,000,000</u>	
001 Others			1,200,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				3,000,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,580,000</u>	<u>3,080,000</u>	
A01273 Honoraria			<u>700,000</u>	<u>2,200,000</u>	
000 Honoraria				2,200,000	
A01274 Medical Charges			880,000	880,000	
A03 TOTAL OPERATING EXPENSES			<u>26,343,000</u>	<u>26,765,000</u>	
A032 TOTAL COMMUNICATIONS			<u>782,000</u>	<u>775,000</u>	
A03201 Postage and Telegraph			10,000	4,000	
A03202 Telephone and Trunk Call			770,000	770,000	
A03204 Electronic Communication			1,000		
A03205 Courier and Pilot Service			1,000	1,000	
A033 TOTAL UTILITIES			<u>3,020,000</u>	<u>3,470,000</u>	
A03301 Gas			720,000	970,000	
A03302 Water			100,000		
A03303 Electricity			<u>2,200,000</u>	<u>2,500,000</u>	
001 Electricity				2,500,000	
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4558 Emergency Service Academy					
A03407 Rates and Taxes			100,000		
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>		
A03603 Registration			100,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,111,000</u>	<u>8,200,000</u>	
A03801 Training - domestic			100,000		
A03802 Training - international			80,000		
A03805 Travelling Allowance			80,000		
A03806 Transportation of Goods			1,000		
A03807 P.O.L Charges			9,800,000	8,200,000	
A03808 Conveyance Charges			50,000		
A039 TOTAL GENERAL			<u>12,230,000</u>	<u>14,320,000</u>	
A03901 Stationery			870,000	870,000	
A03902 Printing and Publication			250,000		
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			<u>300,000</u>	<u>150,000</u>	
001 News Papers, Periodicals & Books				150,000	
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			100,000		
A03913 Contribution & Subscription			1,000		
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		
A03919 Payments to Others for Service Rendered			1,000		
A03921 Unforeseen exp.for disaster preparedness & relief			1,000		
A03927 Purchase of drug and medicines			1,000		
A03931 Expen.on Foreign Expert assist.received frm abroad			1,000		
A03942 Cost of Other Stores			<u>5,500,000</u>	<u>8,250,000</u>	
001 Cost of Other Stores				8,250,000	
A03950 HIV AID - Drugs and Medical Supplies			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4558 Emergency Service Academy					
A03954 Ordinance Store			1,000		
A03959 Stipend Incentives Awards And Allied Expenditure			2,100,000		
A03970 Others			<u>3,100,000</u>	<u>5,050,000</u>	
001 Others				5,050,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment Of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		
A06 TOTAL TRANSFERS			<u>321,000</u>	<u>361,000</u>	
A061 TOTAL SCHOLARSHIP			<u>1,000</u>	<u>1,000</u>	
A06103 Cash Awards			1,000	1,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>320,000</u>	<u>360,000</u>	
A06301 Entertainments & Gifts			<u>320,000</u>	<u>360,000</u>	
001 Entertainment & Gifts				360,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		
A09401 Medical stores			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,551,000</u>	<u>8,351,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4558 Emergency Service Academy					
A130 TOTAL TRANSPORT			<u>2,520,000</u>	<u>5,020,000</u>	
A13001 Transport			2,520,000	5,020,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>980,000</u>	<u>3,280,000</u>	
A13101 Machinery and Equipment			980,000	3,280,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	
A13201 Furniture and Fixture			1,000	1,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13701 Hardware			50,000	50,000	
Emergency Service Academy			146,798,000	128,604,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
LQ5276	Public Prosecution Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,339,000</u>	<u>75,761,000</u>	<u>81,099,000</u>
A011	TOTAL PAY	106	106	<u>48,178,000</u>	<u>29,655,000</u>	<u>38,374,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>30,128,000</u>	<u>20,355,000</u>	<u>25,248,000</u>
A01101	Total Basic Pay of Officers	39	39	<u>29,128,000</u>	<u>20,000,000</u>	<u>24,739,000</u>
S045-M	Secretary (BPS-20)	1	1	1,500,000		1,456,000
A029-M	Additional Secretary (BPS-19)	2	2	2,500,000		2,781,000
D078-M	Deputy Secretary (BPS-18)	2	2	2,400,000		1,640,000
D100-M	Director (BPS-18)	1	1	460,000		506,000
D323-M	Director Appeals (BPS-18)	1	1	750,000		721,000
D324-M	Director Opinion & Research (BPS-18)	1	1	750,000		655,000
A146-M	Assistant Director (BPS-17)	1	1	368,000		404,000
L047-M	Law Officer (BPS-17)	5	5	3,100,000		2,289,000
P139-M	Private Secretary (BPS-17)	3	3	2,700,000		2,522,000
S053-M	Section Officer (BPS-17)	4	4	2,700,000		2,240,000
S282-M	Superintendent (BPS-17)	4	4	3,800,000		3,482,000
A097-M	Assistant (BPS-16)	7	7	3,600,000		2,812,000
P037-M	Personal Assistant (BPS-16)	5	5	2,900,000		2,209,000
S412-M	Senior Data Processor (BPS-16)	2	2	1,600,000		1,022,000
A01102	Personal pay			600,000		37,000
A01103	Special Pay			150,000	240,000	342,000
A01105	Qualification Pay			250,000	112,000	130,000
A01150	Others				3,000	
A011-2	TOTAL PAY OF OTHER STAFF	67	67	<u>18,050,000</u>	<u>9,300,000</u>	<u>13,126,000</u>
A01151	Total Basic Pay of Other Staff	67	67	<u>18,000,000</u>	<u>9,300,000</u>	<u>13,116,000</u>
S216-M	Stenographer (BPS-15)	7	7	2,600,000		2,265,000
C040-M	Cashier (BPS-14)	1	1	350,000		359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5276 Public Prosecution Department					
C230-M Care Taker (BPS-14)	1	1	600,000		400,000
D020-M Data Entry Operator (BPS-12)	6	6	3,000,000		1,056,000
J019-M Junior Clerk (BPS-11)	15	15	4,100,000		2,916,000
D003-M Daftri (BPS-04)	4	4	900,000		424,000
D089-M Despatch Rider (BPS-04)	2	2	500,000		727,000
D186-M Driver (BPS-04)	5	5	900,000		689,000
C112-M Chowkidar (BPS-01)	2	2	550,000		423,000
M019-M Mali (BPS-01)	2	2	300,000		292,000
N006-M Naib Qasid (BPS-01)	18	18	3,400,000		2,934,000
S311-M Sanitary Worker (BPS-01)	4	4	800,000		631,000
A01152 Personal pay			50,000		10,000
A012 TOTAL ALLOWANCES			<u>26,161,000</u>	<u>46,106,000</u>	<u>42,725,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,223,000</u>	<u>44,506,000</u>	<u>40,405,000</u>
A01201 Senior Post Allowance			72,000	16,000	15,000
A01202 House Rent Allowance			2,825,000	3,480,000	2,825,000
A01203 Conveyance Allowance			3,120,000	3,000,000	3,120,000
A01207 Washing Allowance			26,000	12,000	13,000
A0120D Integrated Allowance			220,000	85,000	162,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,354,000	2,950,000	3,000,000
A01216 Qualification Allowance			100,000	165,000	180,000
A01217 Medical Allowance			2,460,000	1,775,000	1,860,000
A0121N Personal Allowance				160,000	223,000
A01224 Entertainment Allowance			52,000	20,000	20,000
A0122M Adhoc Relief Allowance-2016			2,572,000	2,225,000	2,535,000
A0122N Special Conveyance Allowance to Disabled Employees			50,000	12,000	12,000
A0122R Administrative Allowance			400,000	176,000	168,000
A0122S Utility Allowance			2,500,000	3,700,000	3,500,000
A0122Y Ad-hoc Relief Allowance 2017			3,072,000	2,900,000	3,075,000
A01235 Secretariat allowance				5,160,000	
A01239 Special Allowance			<u>600,000</u>	<u>80,000</u>	<u>214,000</u>
001 Special Allowance			600,000		214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5276 Public Prosecution Department					
A0123F Civil Secretariat Allowance @50%				12,450,000	13,152,000
A0123G Ad-hoc Relief Allowance-2018				2,830,000	3,413,000
A01243 Special travelling allowance			200,000		
A01252 Non Practicing Allowance			1,400,000	2,500,000	2,220,000
A01270 Others			<u>1,200,000</u>	<u>810,000</u>	<u>698,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,200,000	810,000	698,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,938,000</u>	<u>1,600,000</u>	<u>2,320,000</u>
A01271 Overtime Allowance			450,000	400,000	420,000
A01273 Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
000 Honoraria			1,000,000		1,000,000
A01274 Medical Charges			288,000	200,000	300,000
A01277 Contingent Paid Staff			1,200,000		600,000
A03 TOTAL OPERATING EXPENSES			<u>16,349,000</u>	<u>10,379,000</u>	<u>13,052,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,512,000</u>	<u>1,480,000</u>	<u>1,278,000</u>
A03201 Postage and Telegraph			420,000	230,000	378,000
A03202 Telephone and Trunk Call			1,050,000	1,250,000	900,000
A03203 Telex Teleprinter and Fax			42,000		
A033 TOTAL UTILITIES			<u>1,323,000</u>	<u>898,000</u>	<u>790,000</u>
A03301 Gas			138,000	138,000	124,000
A03302 Water			55,000	30,000	54,000
A03303 Electricity			<u>950,000</u>	<u>550,000</u>	<u>450,000</u>
001 Electricity			950,000		450,000
A03304 Hot and Cold Weather Charges			180,000	180,000	162,000
A034 TOTAL OCCUPANCY COSTS			<u>2,338,000</u>	<u>1,815,000</u>	<u>2,025,000</u>
A03402 Rent for Office Building			2,200,000	1,765,000	1,980,000
A03407 Rates and Taxes			138,000	50,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,761,000</u>	<u>2,912,000</u>	<u>3,744,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>200,000</u>	<u>720,000</u>

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5276 Public Prosecution Department					
001 Travelling Allowance			800,000		720,000
A03806 Transportation of Goods			161,000	11,000	144,000
A03807 P.O.L Charges			3,600,000	2,600,000	2,700,000
A03808 Conveyance Charges			200,000	101,000	180,000
A039 TOTAL GENERAL			<u>6,415,000</u>	<u>3,274,000</u>	<u>5,215,000</u>
A03901 Stationery			900,000	800,000	810,000
A03902 Printing and Publication			<u>700,000</u>	<u>352,000</u>	<u>630,000</u>
001 Printing and Publications			700,000		630,000
A03903 Conference/Seminars/Workshops/ Symposia			300,000		270,000
A03905 Newspapers Periodicals and Books			<u>880,000</u>	<u>250,000</u>	<u>450,000</u>
001 News Papers, Periodicals & Books			880,000		450,000
A03906 Uniforms and Protective Clothing			155,000	78,000	139,000
A03907 Advertising & Publicity			<u>400,000</u>		<u>180,000</u>
001 Advertising & Publicity			400,000		180,000
A03917 Law Charges			360,000	90,000	324,000
A03919 Payments to Others for Service Rendered			<u>90,000</u>		
001 Payments to Others for Service Rendered			90,000		
A03936 Foreign/Inland Training Course Fee			<u>300,000</u>		<u>270,000</u>
001 Foreign Training			300,000		270,000
A03942 Cost of Other Stores			<u>480,000</u>	<u>400,000</u>	<u>432,000</u>
001 Cost of Other Stores			480,000		432,000
A03955 Computer Stationary			750,000	750,000	720,000
A03970 Others			<u>1,100,000</u>	<u>554,000</u>	<u>990,000</u>
001 Others			1,100,000	554,000	990,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>1,750,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>1,750,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	1,750,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>1,600,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>1,600,000</u>	<u>5,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5276 Public Prosecution Department					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>1,600,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>101,000</u>	<u>180,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>101,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>101,000</u>	<u>180,000</u>
001 Entertainment & Gifts			200,000		180,000
A09 TOTAL PHYSICAL ASSETS			<u>701,000</u>	<u>354,000</u>	<u>561,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>202,000</u>	<u>320,000</u>
A09201 Hardware			200,000	101,000	160,000
A09203 I.T. Equipment			200,000	101,000	160,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>101,000</u>	<u>160,000</u>
A09601 Plant and Machinery			200,000	101,000	160,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			100,000	50,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,950,000</u>	<u>2,150,000</u>	<u>2,025,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,350,000</u>
A13001 Transport			1,200,000	1,500,000	1,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5276 Public Prosecution Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>400,000</u>	<u>450,000</u>
A13101 Machinery and Equipment			500,000	400,000	450,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>225,000</u>
A13201 Furniture and Fixture			250,000	250,000	225,000
Public Prosecution Department			103,539,000	92,095,000	106,917,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
LQ5283	Prosecuter General						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,765,661,000</u>	<u>1,804,475,000</u>	<u>1,900,733,000</u>
A011	TOTAL PAY		<u>3656</u>	<u>3655</u>	<u>1,025,674,000</u>	<u>951,590,000</u>	<u>1,144,751,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1551</u>	<u>1551</u>	<u>853,959,000</u>	<u>596,575,000</u>	<u>791,798,000</u>
A01101	Total Basic Pay of Officers		<u>1551</u>	<u>1551</u>	<u>853,959,000</u>	<u>596,359,000</u>	<u>791,606,000</u>
D110-M	Director General	(BPS-20)	1		870,000		
P265-M	Prosecutor General	(BPS-20)	1	1	1,500,000		1,200,000
A469-M	Additional Prosecutor General	(BPS-19)	26	26	15,752,000		17,783,000
D100-M	Director	(BPS-19)	1	1	748,000		957,000
D326-M	District Public Prosecutor	(BPS-19)	39	52	54,200,000		51,060,000
D051-M	Deputy Director	(BPS-18)	2	2	966,000		1,062,000
D100-M	Director	(BPS-18)	1	2	333,000		1,189,000
D325-M	Deputy Prosecutor General	(BPS-18)	88	88	54,887,000		55,024,000
D326-M	District Public Prosecutor	(BPS-18)	13		11,328,000		
D327-M	Deputy District Public Prosecutor	(BPS-18)	406	406	254,265,000		251,030,000
A146-M	Assistant Director	(BPS-17)	3	3	885,000		1,013,000
A471-M	Assistant District Public Prosecutor	(BPS-17)	829	829	414,669,000		371,340,000
L047-M	Law Officer	(BPS-17)	4	4	1,250,000		312,000
P139-M	Private Secretary	(BPS-17)	1	1	160,000		160,000
S282-M	Superintendent	(BPS-17)	44	44	12,281,000		12,281,000
A097-M	Assistant	(BPS-16)	56	56	15,850,000		17,435,000
P037-M	Personal Assistant	(BPS-16)	35	35	13,855,000		9,600,000
S412-M	Senior Data Processor	(BPS-16)	1	1	160,000		160,000
A01103	Special Pay						92,000
A01105	Qualification Pay					216,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecutor General					
A011-2 TOTAL PAY OF OTHER STAFF	2105	2104	<u>171,715,000</u>	<u>355,015,000</u>	<u>352,953,000</u>
A01151 Total Basic Pay of Other Staff	2105	2104	<u>171,715,000</u>	<u>355,015,000</u>	<u>352,953,000</u>
S216-M Stenographer (BPS-15)	60	60	18,000,000		37,800,000
S078-M Senior Clerk (BPS-14)	105	105	17,739,000		19,512,000
D020-M Data Entry Operator (BPS-12)	2	2	300,000		630,000
A008-M Accountant (BPS-11)	1	1	160,000		336,000
C040-M Cashier (BPS-11)	1	1	160,000		336,000
J019-M Junior Clerk (BPS-11)	966	966	12,530,000		31,325,000
D089-M Despatch Rider (BPS-04)	5	5	480,000		1,008,000
D186-M Driver (BPS-04)	35	35	13,600,000		28,560,000
C112-M Chowkidar (BPS-01)	2	2	175,000		368,000
M019-M Mali (BPS-01)	1	1	100,000		210,000
N006-M Naib Qasid (BPS-01)	925	925	108,300,000		232,501,000
S025-M Sanitary Worker (BPS-01)	2	1	171,000		367,000
A012 TOTAL ALLOWANCES			<u>739,987,000</u>	<u>852,885,000</u>	<u>755,982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>735,377,000</u>	<u>846,385,000</u>	<u>750,517,000</u>
A01202 House Rent Allowance			120,224,000	123,467,000	112,224,000
A01203 Conveyance Allowance			18,203,000	113,123,000	19,008,000
A01207 Washing Allowance			100,000	38,000	36,000
A0120D Integrated Allowance			5,000,000	5,082,000	4,662,000
A01216 Qualification Allowance			5,000,000	10,662,000	6,519,000
A01217 Medical Allowance			84,660,000	61,716,000	80,336,000
A0121N Personal Allowance			4,000,000	10,953,000	6,000,000
A01224 Entertainment Allowance			500,000	412,000	306,000
A01226 Computer Allowance			50,000	350,000	100,000
A0122M Adhoc Relief Allowance-2016			88,095,000	73,864,000	78,987,000
A0122N Special Conveyance Allowance to Disabled Employees			300,000	550,000	383,000
A0122Y Ad-hoc Relief Allowance 2017			98,856,000	95,056,000	100,932,000
A0123G Ad-hoc Relief Allowance-2018				95,200,000	50,932,000
A01243 Special travelling allowance			200,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecutor General					
A01252 Non Practicing Allowance			304,641,000	255,141,000	285,641,000
A01270 Others			<u>5,548,000</u>	<u>771,000</u>	<u>4,451,000</u>
001 Others			2,218,000	441,000	1,121,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,330,000	330,000	3,330,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,610,000</u>	<u>6,500,000</u>	<u>5,465,000</u>
A01271 Overtime Allowance			100,000		550,000
A01273 Honoraria			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
000 Honoraria			2,000,000		2,000,000
A01274 Medical Charges			2,000,000	2,000,000	2,400,000
A01277 Contingent Paid Staff			500,000	500,000	500,000
A01278 Leave Salary			10,000		15,000
A03 TOTAL OPERATING EXPENSES			<u>70,000,000</u>	<u>64,374,000</u>	<u>61,856,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,100,000</u>	<u>6,740,000</u>	<u>3,600,000</u>
A03201 Postage and Telegraph			800,000	403,000	900,000
A03202 Telephone and Trunk Call			3,300,000	6,337,000	2,700,000
A033 TOTAL UTILITIES			<u>4,400,000</u>	<u>5,203,000</u>	<u>4,500,000</u>
A03301 Gas			100,000	222,000	135,000
A03302 Water			100,000	24,000	135,000
A03303 Electricity			<u>3,500,000</u>	<u>4,015,000</u>	<u>3,600,000</u>
001 Electricity			3,500,000		3,600,000
A03304 Hot and Cold Weather Charges			700,000	942,000	630,000
A034 TOTAL OCCUPANCY COSTS			<u>23,700,000</u>	<u>21,023,000</u>	<u>20,933,000</u>
A03402 Rent for Office Building			23,500,000	20,923,000	20,483,000
A03407 Rates and Taxes			200,000	100,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,400,000</u>	<u>18,393,000</u>	<u>17,343,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>7,203,000</u>	<u>3,150,000</u>
001 Travelling Allowance			3,500,000		3,150,000
A03806 Transportation of Goods			200,000	101,000	198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecutor General					
A03807 P.O.L Charges			12,500,000	10,939,000	13,500,000
A03808 Conveyance Charges			200,000	150,000	495,000
A039 TOTAL GENERAL			<u>21,400,000</u>	<u>13,015,000</u>	<u>15,480,000</u>
A03901 Stationery			3,500,000	3,500,000	3,150,000
A03902 Printing and Publication			<u>3,000,000</u>	<u>1,510,000</u>	<u>2,700,000</u>
001 Printing and Publications			3,000,000		2,700,000
A03905 Newspapers Periodicals and Books			<u>1,400,000</u>	<u>708,000</u>	<u>1,350,000</u>
001 News Papers, Periodicals & Books			1,400,000		1,350,000
A03906 Uniforms and Protective Clothing			300,000	151,000	360,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>101,000</u>	<u>450,000</u>
001 Advertising & Publicity			200,000		450,000
A03917 Law Charges			5,000,000	2,517,000	900,000
A03936 Foreign/Inland Training Course Fee			<u>1,000,000</u>	<u>503,000</u>	<u>450,000</u>
001 Foreign Training			1,000,000		450,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>1,007,000</u>	<u>1,620,000</u>
001 Cost of Other Stores			2,000,000		1,620,000
A03955 Computer Stationary			2,500,000	1,758,000	2,700,000
A03970 Others			<u>2,500,000</u>	<u>1,260,000</u>	<u>1,800,000</u>
001 Others			2,500,000	1,260,000	1,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>9,900,000</u>	<u>15,000,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>9,900,000</u>	<u>15,000,000</u>
A04114 Superannuation Encashment Of L.P.R			6,000,000	9,900,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,500,000</u>	<u>24,500,000</u>	<u>20,501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,500,000</u>	<u>24,500,000</u>	<u>20,501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,500,000</u>	<u>9,500,000</u>	<u>5,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,500,000		5,500,000
A05270 To Others			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,001,000</u>
001 Others			15,000,000		15,001,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>201,000</u>	<u>450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecutor General					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>201,000</u>	<u>450,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>201,000</u>	<u>450,000</u>
001 Entertainment & Gifts			400,000		450,000
A09 TOTAL PHYSICAL ASSETS			<u>12,004,000</u>	<u>6,043,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>12,001,000</u>	<u>6,040,000</u>	<u>1,000</u>
A09501 Transport			<u>12,001,000</u>	<u>6,040,000</u>	<u>1,000</u>
001 Transport			12,001,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,700,000</u>	<u>4,709,000</u>	<u>4,050,000</u>
A130 TOTAL TRANSPORT			<u>3,500,000</u>	<u>3,500,000</u>	<u>2,700,000</u>
A13001 Transport			3,500,000	3,500,000	2,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,009,000</u>	<u>900,000</u>
A13101 Machinery and Equipment			1,000,000	1,009,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecuter General					
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>450,000</u>
A13201 Furniture and Fixture			200,000	200,000	450,000
Prosecuter General			1,879,265,000	1,914,202,000	2,002,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>297,294,000.</u>	<u>221,252,000.</u>	<u>285,317,000.</u>
A011 TOTAL PAY	650	650	<u>183,142,000.</u>	<u>126,398,000.</u>	<u>157,426,000.</u>
A011-1 TOTAL PAY OF OFFICERS	127	127	<u>88,178,000.</u>	<u>69,528,000.</u>	<u>62,046,000.</u>
A01101 Total Basic Pay of Officers	127	127	<u>62,354,000.</u>	<u>43,181,000.</u>	<u>36,322,000.</u>
D144-M District & Session Judge (BPS-21)	1	1	2,052,000		1,745,000
D110-M Director General (BPS-20)	1	1	1,220,000		1,262,000
D100-M Director (BPS-18)	2	2	2,200,000		2,034,000
A146-M Assistant Director (BPS-17)	4	4	2,176,000		1,068,000
C484-M Child Protection Officer (BPS-17)	55	46	22,420,000		15,256,000
C485-M CPO (Legal) (BPS-17)	16	16	8,713,000		3,415,000
D743-M Doctor (BPS-17)	9	9	4,900,000		1,692,000
M238-M Manager (BPS-17)		9			1,525,000
N077-M Network Manager (BPS-17)	1	1	544,000		898,000
P179-M Psychologist (BPS-17)	11	11	5,989,000		2,752,000
S282-M Superintendent (BPS-17)	1	1	544,000		507,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	443,000		320,000
A110-M Assistant Audit Officer (BPS-16)	1	1	443,000		320,000
E074-M Estate Officer (BPS-16)	1	1	443,000		320,000
N032-F Nurse (BPS-16)	11	11	4,879,000		1,499,000
P197-M Purchase Officer (BPS-16)	1	1	443,000		320,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	510,000		320,000
S292-M Supervisor (BPS-16)	10	10	4,435,000		1,069,000
A01102 Personal pay					300,000
A01105 Qualification Pay			800,000	807,000	800,000
A01106 Total Pay of contract staff			<u>24,624,000.</u>	<u>25,404,000.</u>	<u>24,624,000.</u>
001 Pay of Contract Staff (Officers)			24,624,000		24,624,000
A01150 Others			<u>400,000.</u>	<u>136,000.</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
002 Pay of Officers			400,000		
A011-2 TOTAL PAY OF OTHER STAFF	523	523	<u>94,964,000</u>	<u>56,870,000</u>	<u>95,380,000</u>
A01151 Total Basic Pay of Other Staff	523	523	<u>94,284,000</u>	<u>55,886,000</u>	<u>94,000,000</u>
A008-M Accountant (BPS-14)	8	8	2,653,000		2,770,000
A097-M Assistant (BPS-14)	2	2	663,000		1,038,000
A275-M Assistant Superintendent (BPS-14)	1	1	331,000		366,000
A546-M Assistant Supervisor (BPS-14)		1			346,000
C230-M Care Taker (BPS-14)	8		2,653,000		
J040-M Junior Scale Stenographer (BPS-14)	11	11	3,658,000		3,525,000
L062-M Legal Assistant (BPS-14)	1	1	331,000		346,000
R016-M Reader (BPS-14)	1	1	331,000		366,000
S060-M Security Incharge (BPS-14)	1	1	331,000		346,000
S078-M Senior Clerk (BPS-14)	2	2	663,000		692,000
S292-M Supervisor (BPS-14)	1		331,000		
S764-M SPA (BPS-14)	15	15	4,974,000		4,194,000
T015-M Teachers (BPS-14)	44	44	14,792,000		14,220,000
C173-M Computer Operator (BPS-12)	3	3	885,000		1,175,000
A055-M Ahlmad (Civil) (BPS-11)	1	1	241,000		261,000
C040-M Cashier (BPS-11)	1	1	241,000		290,000
C230-M Care Taker (BPS-11)		8			2,560,000
J019-M Junior Clerk (BPS-11)	9	9	2,192,000		1,479,000
W012-M Warden (BPS-10)	5	5	1,096,000		1,439,000
B006-M Bailiff (BPS-09)	1	1	217,000		261,000
A097-M Assistant (BPS-07)	15	15	3,081,000		3,490,000
H185-M Helpline Assistant (BPS-07)	20	20	4,108,000		1,587,000
P148-M Process Server (BPS-07)	1	1	205,000		311,000
R045-M Religious Teacher (BPS-07)	9	9	1,858,000		1,998,000
S250-M Store Keeper (BPS-07)	9	9	1,848,000		1,198,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
T036-M Telephone Operator (BPS-07)	1	1	205,000		344,000
D137-M Dispenser (BPS-06)	9	9	1,428,000		1,998,000
A124-M Assistant Care-Taker (BPS-05)	3	3	554,000		782,000
A304-M Attendant (BPS-05)	85	85	8,808,000		9,346,000
C199-M Copy Clerk (BPS-05)	1	1	184,000		360,000
P360-M Photo Machine Operator (BPS-05)	1	1	184,000		260,000
R024-M Record Keeper (BPS-05)	1	1	184,000		260,000
C193-M Cook (BPS-04)	14	14	1,814,000		1,083,000
D011-M Dak Runner (BPS-04)	1	1	129,000		311,000
D186-M Driver (BPS-04)	29	29	3,836,000		4,155,000
E034-M Electrician (BPS-03)	1	1	129,000		211,000
B010-M Barber (BPS-02)	9	9	1,394,000		1,401,000
A139-M Assistant Cook (BPS-01)	24	24	3,663,000		3,381,000
C112-M Chowkidar (BPS-01)	3	3	445,000		547,000
L183-M Landary Man (BPS-01)	21	21	3,117,000		3,454,000
M019-M Mali (BPS-01)	12	12	1,781,000		1,190,000
N006-M Naib Qasid (BPS-01)	41	41	6,097,000		6,917,000
S059-M Security Guard (BPS-01)	56	56	5,414,000		6,074,000
S311-M Sanitary Worker (BPS-01)	42	42	7,235,000		7,668,000
A01155 Qualification Pay			680,000	984,000	1,380,000
A012 TOTAL ALLOWANCES			<u>114,152,000</u>	<u>94,854,000</u>	<u>127,891,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>103,352,000</u>	<u>88,984,000</u>	<u>116,891,000</u>
A01201 Senior Post Allowance			50,000	14,000	50,000
A01202 House Rent Allowance			16,300,000	17,389,000	16,300,000
A01203 Conveyance Allowance			20,000,000	15,491,000	20,132,000
A01208 Dress Allowance				1,000	800,000
A0120D Integrated Allowance			1,134,000	843,000	864,000
A0120K Special Judicial Allowance			240,000	477,000	960,000
A01217 Medical Allowance			14,918,000	10,381,000	11,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
A0121N Personal Allowance			1,000,000	1,578,000	2,000,000
A01226 Computer Allowance			50,000	21,000	37,000
A0122M Adhoc Relief Allowance-2016			15,400,000	11,129,000	8,400,000
A0122Y Ad-hoc Relief Allowance 2017			14,000,000	11,577,000	14,000,000
A01236 Deputation Allowance			800,000	546,000	800,000
A01239 Special Allowance			<u>2,000,000</u>	<u>2,260,000</u>	<u>1,000,000</u>
001 Special Allowance			2,000,000		1,000,000
A0123G Ad-hoc Relief Allowance-2018				2,878,000	19,108,000
A01241 Utility allowance for electricity			500,000	271,000	500,000
A01248 Judicial Allowance			960,000	488,000	240,000
A01251 Mess Allowance				1,000	1,500,000
A01252 Non Practicing Allowance				2,681,000	200,000
A01256 Special Adhoc Relief Allowance			10,000,000	5,559,000	13,000,000
A01270 Others			<u>6,000,000</u>	<u>5,399,000</u>	<u>6,000,000</u>
001 Others			6,000,000	5,399,000	6,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,800,000</u>	<u>5,870,000</u>	<u>11,000,000</u>
A01271 Overtime Allowance			300,000	300,000	500,000
A01273 Honoraria			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
000 Honoraria			5,000,000		5,000,000
A01274 Medical Charges			1,800,000	300,000	1,800,000
A01277 Contingent Paid Staff			3,600,000	10,000	3,600,000
A01278 Leave Salary			100,000	260,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>244,502,000</u>	<u>221,159,000</u>	<u>230,797,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,301,000</u>	<u>2,204,000</u>	<u>2,449,000</u>
A03201 Postage and Telegraph			300,000	51,000	324,000
A03202 Telephone and Trunk Call			1,700,000	2,100,000	1,800,000
A03203 Telex Teleprinter and Fax			1,000	1,000	1,000
A03204 Electronic Communication			100,000	1,000	108,000
A03205 Courier and Pilot Service			200,000	51,000	216,000
A033 TOTAL UTILITIES			<u>23,800,000</u>	<u>21,424,000</u>	<u>21,564,000</u>
A03301 Gas			5,000,000	3,740,000	4,500,000
A03302 Water			200,000	1,709,000	216,000
A03303 Electricity			<u>18,000,000</u>	<u>15,425,000</u>	<u>16,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
001 Electricity			18,000,000		16,200,000
A03304 Hot and Cold Weather Charges			100,000	50,000	108,000
A03305 POL for Generator			500,000	500,000	540,000
A034 TOTAL OCCUPANCY COSTS			<u>25,750,000</u>	<u>12,835,000</u>	<u>27,810,000</u>
A03402 Rent for Office Building			25,000,000	12,452,000	27,000,000
A03407 Rates and Taxes			700,000	383,000	756,000
A03408 Rent of Machine & Equipment			50,000		54,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,351,000</u>	<u>14,352,000</u>	<u>17,763,000</u>
A03801 Training - domestic					<u>900,000</u>
001 Training - domestic					900,000
A03805 Travelling Allowance			<u>1,400,000</u>	<u>1,555,000</u>	<u>1,436,000</u>
001 Travelling Allowance			1,400,000		1,436,000
A03806 Transportation of Goods			700,000	152,000	756,000
A03807 P.O.L Charges			15,000,000	12,542,000	14,400,000
A03808 Conveyance Charges			200,000	101,000	216,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03820 Others			<u>50,000</u>	<u>1,000</u>	<u>54,000</u>
001 Others			50,000		54,000
A039 TOTAL GENERAL			<u>175,300,000</u>	<u>170,344,000</u>	<u>161,211,000</u>
A03901 Stationery			5,000,000	5,000,000	4,500,000
A03902 Printing and Publication			<u>2,500,000</u>	<u>1,258,000</u>	<u>2,250,000</u>
001 Printing and Publications			2,500,000		2,250,000
A03904 Hire of Vehicles			500,000	13,000	450,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>252,000</u>	<u>450,000</u>
001 News Papers, Periodicals & Books			500,000		450,000
A03906 Uniforms and Protective Clothing			1,500,000	755,000	1,845,000
A03907 Advertising & Publicity			<u>2,700,000</u>	<u>1,359,000</u>	<u>2,916,000</u>
001 Advertising & Publicity			2,700,000		2,916,000
A03918 Exhibitions, Fairs & Other National Celebrations			800,000	403,000	864,000
A03919 Payments to Others for Service Rendered			<u>200,000</u>	<u>101,000</u>	<u>216,000</u>
001 Payments to Others for Service Rendered			200,000		216,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
A03927 Purchase of drug and medicines			<u>1,600,000</u>	<u>1,203,000</u>	<u>1,920,000</u>
001 Purchase of drug and medicines			1,600,000		1,920,000
A03942 Cost of Other Stores			<u>80,000,000</u>	<u>80,000,000</u>	<u>45,000,000</u>
001 Cost of Other Stores			80,000,000		45,000,000
A03970 Others			<u>80,000,000</u>	<u>80,000,000</u>	<u>100,800,000</u>
001 Others			80,000,000	80,000,000	100,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>36,427,000</u>	<u>21,352,000</u>	<u>36,827,000</u>
A041 TOTAL PENSION			<u>36,427,000</u>	<u>21,352,000</u>	<u>36,827,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000		1,200,000
A04115 Social Security benefit in lieu of Pension			34,426,000	19,355,000	34,426,000
A04116 Pension contribution (LCS/ Non LCS)			1,000,000	1,996,000	1,200,000
A04170 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002 Others			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		3,000,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>201,000</u>	<u>432,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>201,000</u>	<u>432,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>201,000</u>	<u>432,000</u>
001 Entertainment & Gifts			400,000		432,000
A09 TOTAL PHYSICAL ASSETS			<u>2,103,000</u>	<u>1,010,000</u>	<u>1,859,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,100,000</u>	<u>1,007,000</u>	<u>1,856,000</u>
A09201 Hardware			1,000,000	503,000	800,000
A09202 Software			500,000	252,000	480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
A09203 I.T. Equipment			500,000	252,000	480,000
A09204 License Fee for Software			100,000		96,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,400,000</u>	<u>6,700,000</u>	<u>7,362,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,160,000</u>
A13001 Transport			2,000,000	2,000,000	2,160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A13101 Machinery and Equipment			1,500,000	1,500,000	1,620,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A13201 Furniture and Fixture			1,000,000	1,000,000	900,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>800,000</u>	<u>1,350,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>800,000</u>	<u>1,350,000</u>
001 Office Buildings			1,500,000		1,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
LQ5362	Child Protection				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,224,000</u>
A13701	Hardware		500,000	500,000	450,000
A13702	Software		300,000	300,000	324,000
A13703	I.T. Equipment		500,000	500,000	450,000
A138	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>108,000</u>
A13801	Maintenance of Gardens		100,000	100,000	108,000
Child Protection			590,626,000	471,674,000	565,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5470 Center for Professional Development of Public Prosecutors					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,345,000</u>	<u>7,886,000</u>	<u>17,356,000</u>
A011 TOTAL PAY	30	30	<u>5,752,000</u>	<u>3,109,000</u>	<u>6,322,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,009,000</u>	<u>3,109,000</u>	<u>3,307,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>3,009,000</u>	<u>3,109,000</u>	<u>3,307,000</u>
D100-M Director (BPS-19)	1	1	708,000		778,000
D051-M Deputy Director (BPS-18)	1	1	543,000		597,000
A146-M Assistant Director (BPS-17)	4	4	463,000		509,000
A097-M Assistant (BPS-16)	2	2	518,000		569,000
P037-M Personal Assistant (BPS-16)	3	3	777,000		854,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>2,743,000</u>		<u>3,015,000</u>
A01151 Total Basic Pay of Other Staff	19	19	<u>2,723,000</u>		<u>2,993,000</u>
S216-M Stenographer (BPS-15)		2			451,000
S216-M Stenographer (BPS-14)	2		410,000		
J019-M Junior Clerk (BPS-11)	8	8	1,788,000		1,966,000
D186-M Driver (BPS-05)	2	2	284,000		312,000
N006-M Naib Qasid (BPS-02)	6	6	115,000		126,000
S311-M Sanitary Worker (BPS-01)	1	1	126,000		138,000
A01152 Personal pay			20,000		22,000
A012 TOTAL ALLOWANCES			<u>9,593,000</u>	<u>4,777,000</u>	<u>11,034,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,113,000</u>	<u>3,617,000</u>	<u>9,554,000</u>
A01202 House Rent Allowance			1,000,000	500,000	1,000,000
A01203 Conveyance Allowance			1,200,000	250,000	1,200,000
A0120D Integrated Allowance			30,000		30,000
A01216 Qualification Allowance			250,000	300,000	205,000
A01217 Medical Allowance			650,000	130,000	650,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5470 Center for Professional Development of Public Prosecutors					
A01224 Entertainment Allowance			6,000	2,000	6,000
A0122M Adhoc Relief Allowance-2016			1,200,000	245,000	1,200,000
A0122Y Ad-hoc Relief Allowance 2017			1,352,000	320,000	1,419,000
A01239 Special Allowance			<u>25,000</u>		<u>25,000</u>
001 Special Allowance			25,000		25,000
A0123G Ad-hoc Relief Allowance-2018				320,000	1,419,000
A01252 Non Practicing Allowance			2,200,000	1,550,000	2,200,000
A01270 Others			<u>200,000</u>		<u>200,000</u>
001 Others			200,000		200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,480,000</u>	<u>1,160,000</u>	<u>1,480,000</u>
A01271 Overtime Allowance			60,000		60,000
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
000 Honoraria			100,000		100,000
A01274 Medical Charges			100,000	100,000	100,000
A01277 Contingent Paid Staff			1,200,000	950,000	1,200,000
A01278 Leave Salary			10,000	10,000	10,000
A01299 Others			<u>10,000</u>		<u>10,000</u>
001 Others			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>22,680,000</u>	<u>14,808,000</u>	<u>21,402,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,210,000</u>	<u>1,380,000</u>	<u>1,089,000</u>
A03201 Postage and Telegraph			110,000	30,000	99,000
A03202 Telephone and Trunk Call			600,000	250,000	540,000
A03204 Electronic Communication			500,000	1,100,000	450,000
A033 TOTAL UTILITIES			<u>1,410,000</u>	<u>1,370,000</u>	<u>2,169,000</u>
A03301 Gas			200,000	20,000	180,000
A03302 Water			150,000	20,000	135,000
A03303 Electricity			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,800,000</u>
001 Electricity			1,000,000	1,300,000	1,800,000
A03304 Hot and Cold Weather Charges			60,000	30,000	54,000
A034 TOTAL OCCUPANCY COSTS			<u>6,020,000</u>	<u>3,500,000</u>	<u>5,418,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5470 Center for Professional Development of Public Prosecutors					
A03402 Rent for Office Building			6,000,000	3,500,000	5,400,000
A03407 Rates and Taxes			20,000		18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,790,000</u>	<u>1,200,000</u>	<u>1,701,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>540,000</u>
001 Travelling Allowance			600,000		540,000
A03806 Transportation of Goods			150,000	30,000	225,000
A03807 P.O.L Charges			1,000,000	570,000	900,000
A03808 Conveyance Charges			40,000		36,000
A039 TOTAL GENERAL			<u>12,250,000</u>	<u>7,358,000</u>	<u>11,025,000</u>
A03901 Stationery			700,000	250,000	630,000
A03902 Printing and Publication			<u>500,000</u>	<u>400,000</u>	<u>450,000</u>
001 Printing and Publications			500,000		450,000
A03903 Conference/Seminars/Workshops/ Symposia			400,000	201,000	360,000
A03905 Newspapers Periodicals and Books			<u>300,000</u>	<u>151,000</u>	<u>270,000</u>
001 News Papers, Periodicals & Books			300,000		270,000
A03906 Uniforms and Protective Clothing			200,000		180,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>300,000</u>	<u>225,000</u>
001 Advertising & Publicity			250,000	300,000	225,000
A03917 Law Charges			100,000	25,000	90,000
A03919 Payments to Others for Service Rendered			<u>8,000,000</u>	<u>5,027,000</u>	<u>7,200,000</u>
001 Payments to Others for Service Rendered			8,000,000		7,200,000
A03936 Foreign/Inland Training Course Fee			<u>200,000</u>		<u>180,000</u>
001 Foreign Training			200,000		180,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>252,000</u>	<u>450,000</u>
001 Cost of Other Stores			500,000		450,000
A03955 Computer Stationary			600,000	500,000	540,000
A03970 Others			<u>500,000</u>	<u>252,000</u>	<u>450,000</u>
001 Others			500,000	252,000	450,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>

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

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5470 Center for Professional Development of Public Prosecutors					
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000		300,000
A06 TOTAL TRANSFERS			<u>7,500,000</u>	<u>3,825,000</u>	<u>6,750,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>7,500,000</u>	<u>3,825,000</u>	<u>6,750,000</u>
A06301 Entertainments & Gifts			<u>7,500,000</u>	<u>3,825,000</u>	<u>6,750,000</u>
001 Entertainment & Gifts			7,500,000		6,750,000
A09 TOTAL PHYSICAL ASSETS			<u>3,100,000</u>	<u>955,000</u>	<u>2,480,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>252,000</u>	<u>480,000</u>
A09201 Hardware			100,000		80,000
A09203 I.T. Equipment			500,000	252,000	400,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>200,000</u>	<u>1,200,000</u>
A09601 Plant and Machinery			1,500,000	200,000	1,200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>503,000</u>	<u>800,000</u>
A09701 Purchase of Furniture and Fixture			1,000,000	503,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>310,000</u>	<u>720,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>30,000</u>	<u>270,000</u>
A13001 Transport			300,000	30,000	270,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
LQ5470	Center for Professional Development of Public Prosecutors				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>200,000</u>	<u>315,000</u>
A13101	Machinery and Equipment		350,000	200,000	315,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>80,000</u>	<u>135,000</u>
A13201	Furniture and Fixture		150,000	80,000	135,000
	Center for Professional Development of Public Prosecutors		49,725,000	27,784,000	49,008,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,980,000</u>	<u>53,586,000</u>	<u>56,635,000</u>
A011 TOTAL PAY	64	69	<u>21,954,000</u>	<u>20,354,000</u>	<u>22,868,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>14,777,000</u>	<u>13,927,000</u>	<u>15,578,000</u>
A01101 Total Basic Pay of Officers	28	28	<u>14,627,000</u>	<u>13,727,000</u>	<u>15,578,000</u>
S045-M Secretary (BPS-20)	1	1	1,600,000		1,294,000
A029-M Additional Secretary (BPS-19)	1	1	1,210,000		1,317,000
D078-M Deputy Secretary (BPS-18)	2	2	1,800,000		1,959,000
L047-M Law Officer (BPS-17)	1	1	550,000		520,000
P139-M Private Secretary (BPS-17)	1	1	800,000		541,000
S053-M Section Officer (BPS-17)	1	1	366,000		640,000
S282-M Superintendent (BPS-17)	2	2	750,000		979,000
U017-M Under Secretary/Section Officer (BPS-17)	4	4	2,880,000		2,641,000
A097-M Assistant (BPS-16)	11	11	3,300,000		4,284,000
P037-M Personal Assistant (BPS-16)	2	2	741,000		835,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	630,000		568,000
A01102 Personal pay			50,000	50,000	
A01103 Special Pay			50,000	50,000	
A01105 Qualification Pay			50,000	80,000	
A01150 Others				<u>20,000</u>	
002 Pay of Officers				20,000	
A011-2 TOTAL PAY OF OTHER STAFF	36	41	<u>7,177,000</u>	<u>6,427,000</u>	<u>7,290,000</u>
A01151 Total Basic Pay of Other Staff	36	41	<u>7,177,000</u>	<u>6,427,000</u>	<u>7,290,000</u>
C162-M Composer (BPS-14)	1	1	200,000		369,000
S078-M Senior Clerk (BPS-14)	4	4	1,200,000		1,062,000
S216-M Stenographer (BPS-14)	5	5	1,200,000		1,196,000
J019-M Junior Clerk (BPS-11)	8	8	1,477,000		1,448,000
D003-M Daftri (BPS-04)	2	2	300,000		316,000

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department					
D089-M Despatch Rider (BPS-04)	2	2	300,000		291,000
D186-M Driver (BPS-04)	4	4	750,000		647,000
Q003-M Qasid (BPS-03)	1	1	300,000		121,000
C112-M Chowkidar (BPS-01)	1	1	250,000		145,000
N006-M Naib Qasid (BPS-01)	8	11	1,200,000		1,455,000
S311-M Sanitary Worker (BPS-01)		2			240,000
A012 TOTAL ALLOWANCES			<u>18,026,000</u>	<u>33,232,000</u>	<u>33,767,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,141,000</u>	<u>31,942,000</u>	<u>31,582,000</u>
A01201 Senior Post Allowance			18,000	18,000	16,000
A01202 House Rent Allowance			1,484,000	1,944,000	2,356,000
A01203 Conveyance Allowance			2,049,000	1,949,000	2,457,000
A01207 Washing Allowance				9,000	1,000
A01209 Special Additional Allowance			10,000		
A0120D Integrated Allowance			60,000	47,000	77,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,800,000	2,300,000	2,491,000
A01216 Qualification Allowance			30,000	260,000	300,000
A01217 Medical Allowance			1,307,000	1,157,000	1,397,000
A0121N Personal Allowance			100,000	100,000	110,000
A01224 Entertainment Allowance			127,000	40,000	227,000
A0122M Adhoc Relief Allowance-2016			2,106,000	1,556,000	1,766,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	12,000
A0122R Administrative Allowance			200,000	200,000	210,000
A0122S Utility Allowance			3,064,000	2,764,000	2,800,000
A0122Y Ad-hoc Relief Allowance 2017			2,000,000	2,000,000	2,312,000
A01238 Charge Allowance			1,000	101,000	1,000
A01239 Special Allowance			<u>560,000</u>	<u>260,000</u>	<u>601,000</u>
001 Special Allowance			560,000	260,000	601,000
A0123F Civil Secretariat Allowance @50%				15,000,000	11,805,000
A0123G Ad-hoc Relief Allowance-2018				2,000,000	2,443,000
A01270 Others			<u>225,000</u>	<u>225,000</u>	<u>200,000</u>
001 Others			25,000	25,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	200,000	200,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,885,000</u>	<u>1,290,000</u>	<u>2,185,000</u>
A01271 Overtime Allowance			180,000	290,000	180,000
A01273 Honoraria			<u>700,000</u>	<u>1,000,000</u>	<u>800,000</u>
000 Honoraria			700,000	1,000,000	800,000
A01274 Medical Charges			1,000,000		1,200,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>8,371,000</u>	<u>9,821,000</u>	<u>7,221,000</u>
A031 TOTAL FEES					<u>2,000</u>
A03101 Bank fees					1,000
A03102 Legal fees					1,000
A032 TOTAL COMMUNICATIONS			<u>1,270,000</u>	<u>1,284,000</u>	<u>1,053,000</u>
A03201 Postage and Telegraph			120,000	130,000	108,000
A03202 Telephone and Trunk Call			1,100,000	1,000,000	900,000
A03204 Electronic Communication			50,000	154,000	45,000
A033 TOTAL UTILITIES			<u>980,000</u>	<u>856,000</u>	<u>882,000</u>
A03301 Gas			60,000	100,000	54,000
A03302 Water			10,000		9,000
A03303 Electricity			<u>500,000</u>	<u>400,000</u>	<u>450,000</u>
001 Electricity			500,000	400,000	450,000
A03304 Hot and Cold Weather Charges			110,000	56,000	99,000
A03305 POL for Generator			300,000	300,000	270,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A03407 Rates and Taxes			50,000	50,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,240,000</u>	<u>5,171,000</u>	<u>2,601,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>2,751,000</u>	<u>765,000</u>
001 Travelling Allowance			800,000	2,751,000	765,000
A03806 Transportation of Goods			20,000	10,000	18,000

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department					
A03807 P.O.L Charges			2,400,000	2,400,000	1,800,000
A03808 Conveyance Charges			20,000	10,000	18,000
A039 TOTAL GENERAL			<u>2,831,000</u>	<u>2,460,000</u>	<u>2,638,000</u>
A03901 Stationery			800,000	800,000	810,000
A03902 Printing and Publication			<u>350,000</u>	<u>350,000</u>	<u>315,000</u>
001 Printing and Publications			350,000	350,000	315,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>120,000</u>	<u>90,000</u>
001 News Papers, Periodicals & Books			100,000	120,000	90,000
A03906 Uniforms and Protective Clothing			150,000	76,000	135,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>90,000</u>
001 Advertising & Publicity			100,000		90,000
A03917 Law Charges			30,000	15,000	27,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	26,000	45,000
A03919 Payments to Others for Service Rendered			1,000		1,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>126,000</u>	<u>135,000</u>
001 Cost of Other Stores			150,000	126,000	135,000
A03955 Computer Stationary			650,000	650,000	585,000
A03970 Others			<u>450,000</u>	<u>297,000</u>	<u>405,000</u>
001 Others			450,000	297,000	405,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,240,000</u>	<u>1,050,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,240,000</u>	<u>1,050,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	2,240,000	1,050,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>		<u>3,150,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>		<u>3,150,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>3,150,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000		3,150,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>226,000</u>	<u>135,000</u>

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>226,000</u>	<u>135,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>226,000</u>	<u>135,000</u>
001 Entertainment & Gifts			150,000	226,000	135,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201 Hardware			1,000		1,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,197,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>765,000</u>
A13001 Transport			800,000	800,000	765,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>270,000</u>
A13101 Machinery and Equipment			300,000	300,000	270,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4075	Labour and Human Resource Department				
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>120,000</u>	<u>117,000</u>
A13201	Furniture and Fixture		120,000	120,000	117,000
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13703	I.T. Equipment		50,000	50,000	45,000
Labour and Human Resource Department			53,777,000	67,143,000	69,394,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>96,802,000</u>	<u>126,513,000</u>	<u>146,199,000</u>
A011 TOTAL PAY	144	149	<u>53,903,000</u>	<u>49,653,000</u>	<u>61,032,000</u>
A011-1 TOTAL PAY OF OFFICERS	59	66	<u>33,573,000</u>	<u>33,398,000</u>	<u>40,139,000</u>
A01101 Total Basic Pay of Officers	59	66	<u>32,542,000</u>	<u>31,742,000</u>	<u>38,815,000</u>
S045-M Secretary (BPS-20)	1	1	1,560,000		1,239,000
S397-M Special Secretary (BPS-20)	1	1	1,208,000		1,208,000
A029-M Additional Secretary (BPS-19)	3	2	3,117,000		3,660,000
A160-M Assistant Director Statistics (BPS-18)	1	1	850,000		652,000
D057-M Deputy Director (Technical) (BPS-18)	1	1	772,000		805,000
D078-M Deputy Secretary (BPS-18)	6	8	3,059,000		4,705,000
S090-M Senior Law Officer (BPS-18)	1	1	615,000		701,000
L047-M Law Officer (BPS-17)	2	1	1,177,000		1,037,000
P139-M Private Secretary (BPS-17)	3	3	2,322,000		2,135,000
R054-M Research And Progress Officer (BPS-17)	1	1	930,000		933,000
S053-M Section Officer (BPS-17)		15			8,925,000
S211-M Statistical Officer (BPS-17)	3	3	835,000		1,232,000
S282-M Superintendent (BPS-17)	5	5	1,908,000		2,683,000
U017-M Under Secretary/Section Officer (BPS-17)	14		8,129,000		
A097-M Assistant (BPS-16)		1			238,000
A336-M Assistant/Deputy Superintendent (BPS-16)	13	16	4,364,000		6,300,000
C168-M Computer Assistant (BPS-16)		2			1,022,000
S114-M Senior Scale Stenographer (BPS-16)	4	4	1,696,000		1,340,000
A01102 Personal pay			708,000	1,258,000	1,105,000
A01103 Special Pay			102,000	202,000	58,000
A01105 Qualification Pay			201,000	176,000	161,000

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A01150 Others			<u>20,000</u>	<u>20,000</u>	
002 Pay of Officers				20,000	
A011-2 TOTAL PAY OF OTHER STAFF	85	83	<u>20,330,000</u>	<u>16,255,000</u>	<u>20,893,000</u>
A01151 Total Basic Pay of Other Staff	85	83	<u>20,130,000</u>	<u>16,130,000</u>	<u>20,838,000</u>
C162-M Composer (BPS-15)		3			1,326,000
S216-M Stenographer (BPS-15)		17			5,426,000
C134-M Clerk (BPS-14)	21		4,597,000		
C162-M Composer (BPS-14)	3		3,156,000		
C168-M Computer Assistant (BPS-14)	2		629,000		
S078-M Senior Clerk (BPS-14)		21			5,809,000
S216-M Stenographer (BPS-14)	17		4,385,000		
J019-M Junior Clerk (BPS-11)		1			157,000
K016-M Khatib Imam Masjid (BPS-11)	1	1	260,000		286,000
D003-M Daftri (BPS-04)	3	2	326,000		544,000
D089-M Despatch Rider (BPS-04)	2	2	630,000		646,000
D186-M Driver (BPS-04)	7	7	1,504,000		1,385,000
Q003-M Qasid (BPS-02)	1	1	173,000		173,000
N006-M Naib Qasid (BPS-01)	27	27	4,327,000		4,936,000
S311-M Sanitary Worker (BPS-01)	1	1	143,000		150,000
A01152 Personal pay			100,000	75,000	55,000
A01153 Special Pay			50,000	25,000	
A01155 Qualification Pay			50,000	25,000	
A012 TOTAL ALLOWANCES			<u>42,899,000</u>	<u>76,860,000</u>	<u>85,167,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,927,000</u>	<u>73,078,000</u>	<u>78,825,000</u>
A01201 Senior Post Allowance			30,000	20,000	30,000
A01202 House Rent Allowance			5,183,000	4,953,000	6,753,000
A01203 Conveyance Allowance			5,527,000	4,218,000	5,645,000
A01207 Washing Allowance			11,000	11,000	13,000

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A0120D Integrated Allowance			58,000	108,000	173,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			12,419,000	5,619,000	7,162,000
A01216 Qualification Allowance			100,000	500,000	382,000
A01217 Medical Allowance			1,920,000	2,550,000	3,593,000
A0121N Personal Allowance				400,000	322,000
A0121Q Audit & Accounts Allowance				90,000	
A01224 Entertainment Allowance			33,000	33,000	27,000
A01226 Computer Allowance			100,000	10,000	
A01228 Orderly Allowance			1,000	1,000	144,000
A0122M Adhoc Relief Allowance-2016			5,123,000	3,923,000	4,892,000
A0122R Administrative Allowance			168,000	343,000	168,000
A0122S Utility Allowance			5,904,000	6,354,000	5,904,000
A0122Y Ad-hoc Relief Allowance 2017			314,000	4,714,000	6,320,000
A01236 Deputation Allowance				160,000	
A01238 Charge Allowance				170,000	
A01239 Special Allowance			<u>416,000</u>	<u>476,000</u>	<u>229,000</u>
001 Special Allowance			416,000	476,000	229,000
A0123F Civil Secretariat Allowance @50%				33,300,000	30,188,000
A0123G Ad-hoc Relief Allowance-2018				4,650,000	6,317,000
A01243 Special travelling allowance			100,000	30,000	
A01252 Non Practicing Allowance			420,000	20,000	
A01270 Others			<u>100,000</u>	<u>425,000</u>	<u>563,000</u>
001 Others			100,000	425,000	330,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					233,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,972,000</u>	<u>3,782,000</u>	<u>6,342,000</u>
A01271 Overtime Allowance			270,000	430,000	540,000
A01273 Honoraria			<u>3,000,000</u>	<u>3,150,000</u>	<u>3,600,000</u>
000 Honoraria			3,000,000	3,150,000	3,600,000
A01274 Medical Charges			1,700,000	200,000	2,200,000
A01278 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>30,566,000</u>	<u>24,631,000</u>	<u>34,968,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,900,000</u>	<u>3,451,000</u>	<u>4,275,000</u>
A03201 Postage and Telegraph			400,000	151,000	405,000
A03202 Telephone and Trunk Call			3,500,000	3,300,000	3,870,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A033 TOTAL UTILITIES			<u>610,000</u>	<u>870,000</u>	<u>1,323,000</u>
A03301 Gas			20,000	190,000	153,000
A03302 Water			10,000		18,000
A03303 Electricity			<u>360,000</u>	<u>510,000</u>	<u>900,000</u>
001 Electricity			360,000	510,000	900,000
A03304 Hot and Cold Weather Charges			220,000	170,000	252,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>225,000</u>
A03407 Rates and Taxes			200,000	200,000	225,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,651,000</u>	<u>8,277,000</u>	<u>9,036,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>90,000</u>
001 Training - domestic			1,000	1,000	90,000
A03805 Travelling Allowance			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,907,000</u>
001 Travelling Allowance			2,500,000	2,500,000	2,907,000
A03806 Transportation of Goods			50,000	26,000	54,000
A03807 P.O.L Charges			4,000,000	5,700,000	5,895,000
A03808 Conveyance Charges			100,000	50,000	90,000
A039 TOTAL GENERAL			<u>19,205,000</u>	<u>11,833,000</u>	<u>20,109,000</u>
A03901 Stationery			4,800,000	4,800,000	5,521,000
A03902 Printing and Publication			<u>2,400,000</u>	<u>1,208,000</u>	<u>2,340,000</u>
001 Printing and Publications			2,400,000	1,208,000	2,340,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000,000		900,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>229,000</u>	<u>252,000</u>
001 News Papers, Periodicals & Books			200,000	229,000	252,000
A03906 Uniforms and Protective Clothing			400,000	221,000	450,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>127,000</u>	<u>450,000</u>
001 Advertising & Publicity			500,000	127,000	450,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
001 Payments to Govt. Dept.			5,000	3,000	4,000
A03917 Law Charges			150,000	36,000	135,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	26,000	45,000
A03919 Payments to Others for Service Rendered			<u>3,500,000</u>	<u>1,062,000</u>	<u>3,150,000</u>
001 Payments to Others for Service Rendered			3,500,000	1,062,000	3,150,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>703,000</u>	<u>1,530,000</u>
001 Cost of Other Stores			1,000,000	703,000	1,530,000
A03955 Computer Stationary			3,200,000	2,111,000	3,330,000
A03970 Others			<u>2,000,000</u>	<u>1,307,000</u>	<u>2,002,000</u>
001 Others			2,000,000	1,307,000	2,002,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>		<u>5,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>		<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000		5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>122,800,000</u>		<u>122,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>122,800,000</u>		<u>122,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A05270 To Others			<u>117,800,000</u>		<u>117,800,000</u>
001 Others			117,800,000		117,800,000
A06 TOTAL TRANSFERS			<u>1,300,000</u>	<u>1,104,000</u>	<u>1,260,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,300,000</u>	<u>1,104,000</u>	<u>1,260,000</u>
A06301 Entertainments & Gifts			<u>1,300,000</u>	<u>1,104,000</u>	<u>1,260,000</u>
001 Entertainment & Gifts			1,300,000	1,104,000	1,260,000
A09 TOTAL PHYSICAL ASSETS			<u>505,000</u>	<u>257,000</u>	<u>450,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>48,000</u>
A09201 Hardware			1,000	1,000	16,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A09202 Software			1,000	1,000	16,000
A09203 I.T. Equipment			1,000	1,000	16,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>252,000</u>	<u>400,000</u>
A09601 Plant and Machinery			500,000	252,000	400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,550,000</u>	<u>5,450,000</u>	<u>5,877,000</u>
A130 TOTAL TRANSPORT			<u>2,200,000</u>	<u>3,100,000</u>	<u>2,880,000</u>
A13001 Transport			2,200,000	3,100,000	2,880,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A13101 Machinery and Equipment			1,000,000	1,000,000	1,080,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>756,000</u>
A13201 Furniture and Fixture			500,000	500,000	756,000
A137 TOTAL COMPUTER EQUIPMENT			<u>850,000</u>	<u>850,000</u>	<u>1,161,000</u>
A13701 Hardware			400,000	400,000	567,000
A13702 Software			50,000	50,000	54,000
A13703 I.T. Equipment			400,000	400,000	540,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
LQ4081	Agriculture Department				

Agriculture Department			261,523,000	157,955,000	316,554,000
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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,326,000</u>	<u>99,131,000</u>	<u>104,870,000</u>
A011 TOTAL PAY	142	142	<u>49,050,000</u>	<u>41,685,000</u>	<u>52,629,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	54	<u>27,894,000</u>	<u>28,535,000</u>	<u>29,908,000</u>
A01101 Total Basic Pay of Officers	54	54	<u>27,568,000</u>	<u>27,568,000</u>	<u>29,454,000</u>
S045-M Secretary (BPS-20)	1	1	1,253,000		1,324,000
A029-M Additional Secretary (BPS-19)	2	2	1,760,000		1,853,000
D078-M Deputy Secretary (BPS-18)	5	5	3,571,000		3,751,000
S090-M Senior Law Officer (BPS-18)	1	1	630,000		665,000
L047-M Law Officer (BPS-17)	1	1	613,000		648,000
P139-M Private Secretary (BPS-17)	2	2	923,000		953,000
S053-M Section Officer (BPS-17)	2	2	1,245,000		1,295,000
S282-M Superintendent (BPS-17)	3	3	2,620,000		3,008,000
U017-M Under Secretary/Section Officer (BPS-17)	10	10	6,136,000		6,471,000
A097-M Assistant (BPS-16)	9	9	1,902,000		2,402,000
A336-M Assistant/Deputy Superintendent (BPS-16)	10	10	4,545,000		4,801,000
P037-M Personal Assistant (BPS-16)	4	4	1,561,000		1,514,000
S114-M Senior Scale Stenographer (BPS-16)	4	4	809,000		769,000
A01102 Personal pay			91,000	352,000	89,000
A01103 Special Pay			135,000	435,000	265,000
A01105 Qualification Pay			100,000	150,000	100,000
A01150 Others				<u>30,000</u>	
001 Pay of Officers (R.E.)				30,000	
A011-2 TOTAL PAY OF OTHER STAFF	88	88	<u>21,156,000</u>	<u>13,150,000</u>	<u>22,721,000</u>
A01151 Total Basic Pay of Other Staff	88	88	<u>20,958,000</u>	<u>12,958,000</u>	<u>22,518,000</u>
C162-M Composer (BPS-14)	1	1	363,000		383,000
S078-M Senior Clerk (BPS-14)	12	12	3,258,000		3,452,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
S216-M Stenographer (BPS-14)	15	15	6,779,000		7,353,000
J019-M Junior Clerk (BPS-11)	12	12	3,008,000		3,176,000
D003-M Daftri (BPS-04)	3	3	487,000		514,000
D089-M Despatch Rider (BPS-04)	1	1	140,000		140,000
D186-M Driver (BPS-04)	5	5	563,000		863,000
D089-M Despatch Rider (BPS-02)	1	1	325,000		343,000
D186-M Driver (BPS-02)	4	4	784,000		828,000
C112-M Chowkidar (BPS-01)	2	2	267,000		282,000
D003-M Daftri (BPS-01)	1	1	140,000		140,000
F087-M Frash (BPS-01)	2	2	267,000		282,000
N006-M Naib Qasid (BPS-01)	25	25	4,030,000		4,200,000
S311-M Sanitary Worker (BPS-01)	2	2	267,000		282,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	280,000		280,000
A01152 Personal pay			197,000	97,000	202,000
A01153 Special Pay			1,000		1,000
A01170 Others				<u>95,000</u>	
001 Pay of Other Staff (R.E.)				95,000	
A012 TOTAL ALLOWANCES			<u>29,276,000</u>	<u>57,446,000</u>	<u>52,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,784,000</u>	<u>56,516,000</u>	<u>51,581,000</u>
A01201 Senior Post Allowance			26,000	26,000	27,000
A01202 House Rent Allowance			4,664,000	4,664,000	5,077,000
A01203 Conveyance Allowance			4,305,000	3,305,000	4,542,000
A01207 Washing Allowance			57,000	17,000	59,000
A01209 Special Additional Allowance			75,000		75,000
A0120D Integrated Allowance			106,000	106,000	108,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			6,590,000	4,590,000	7,928,000
A0120X Ad - hoc Allowance - 2010				80,000	
A01216 Qualification Allowance			1,000	201,000	166,000
A01217 Medical Allowance			3,250,000	2,250,000	3,577,000
A01218 Fixed stationary allowance			1,000		
A0121N Personal Allowance			100,000	250,000	233,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
A01224 Entertainment Allowance			81,000	26,000	23,000
A01228 Orderly Allowance			63,000		36,000
A0122M Adhoc Relief Allowance-2016			5,408,000	2,908,000	5,431,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	14,000	2,000
A0122R Administrative Allowance			1,000	170,000	2,000
A0122S Utility Allowance			701,000	4,201,000	2,444,000
A0122Y Ad-hoc Relief Allowance 2017			2,167,000	3,167,000	3,062,000
A01235 Secretariat allowance				54,000	
A01238 Charge Allowance			200,000	150,000	200,000
A01239 Special Allowance				300,000	
A0123F Civil Secretariat Allowance @50%				26,000,000	14,096,000
A0123G Ad-hoc Relief Allowance-2018				3,400,000	3,934,000
A01270 Others			<u>987,000</u>	<u>637,000</u>	<u>559,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			987,000	637,000	559,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>492,000</u>	<u>930,000</u>	<u>660,000</u>
A01271 Overtime Allowance			165,000	305,000	323,000
A01273 Honoraria			<u>150,000</u>	<u>525,000</u>	<u>160,000</u>
000 Honoraria			150,000	525,000	160,000
A01274 Medical Charges			175,000	100,000	175,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>10,159,000</u>	<u>12,958,000</u>	<u>9,593,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,600,000</u>	<u>1,701,000</u>	<u>1,440,000</u>
A03201 Postage and Telegraph			200,000	301,000	180,000
A03202 Telephone and Trunk Call			1,400,000	1,400,000	1,260,000
A033 TOTAL UTILITIES			<u>1,073,000</u>	<u>981,000</u>	<u>1,063,000</u>
A03301 Gas			95,000	65,000	90,000
A03302 Water			62,000		55,000
A03303 Electricity			<u>750,000</u>	<u>750,000</u>	<u>765,000</u>
001 Electricity			750,000	750,000	765,000
A03304 Hot and Cold Weather Charges			166,000	166,000	153,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
A034 TOTAL OCCUPANCY COSTS			<u>41,000</u>	<u>141,000</u>	<u>38,000</u>
A03407 Rates and Taxes			41,000	141,000	38,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,700,000</u>	<u>5,500,000</u>	<u>4,487,000</u>
A03805 Travelling Allowance			500,000	1,000,000	472,000
A03807 P.O.L Charges			4,200,000	4,500,000	4,015,000
A039 TOTAL GENERAL			<u>2,745,000</u>	<u>4,635,000</u>	<u>2,565,000</u>
A03901 Stationery			1,000,000	1,400,000	922,000
A03902 Printing and Publication			<u>500,000</u>	<u>800,000</u>	<u>472,000</u>
001 Printing and Publications			500,000	800,000	472,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>210,000</u>	<u>103,000</u>
001 News Papers, Periodicals & Books			110,000	210,000	103,000
A03906 Uniforms and Protective Clothing			45,000	123,000	40,000
A03907 Advertising & Publicity			<u>74,000</u>	<u>174,000</u>	<u>69,000</u>
001 Advertising & Publicity			74,000	174,000	69,000
A03910 Commission Paid			1,000		
A03917 Law Charges			13,000	26,000	12,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001 Cost of Other Stores			1,000	301,000	1,000
A03955 Computer Stationary			500,000	700,000	472,000
A03970 Others			<u>500,000</u>	<u>900,000</u>	<u>472,000</u>
001 Others			500,000	900,000	472,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>2,100,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>2,100,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000		2,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>		<u>3,150,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>		<u>3,150,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>3,150,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000		3,150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>400,000</u>	<u>189,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>400,000</u>	<u>189,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>400,000</u>	<u>189,000</u>
001 Entertainment & Gifts			200,000	400,000	189,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>182,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	101,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>81,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>81,000</u>	<u>1,000</u>
001 Transport				81,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,203,000</u>	<u>2,803,000</u>	<u>1,137,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,500,000</u>	<u>495,000</u>
A13001 Transport			500,000	1,500,000	495,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>650,000</u>	<u>450,000</u>
A13101 Machinery and Equipment			500,000	650,000	450,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>350,000</u>	<u>189,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
LQ4082	Food Department				
A13201	Furniture and Fixture		200,000	350,000	189,000
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>303,000</u>	<u>3,000</u>
A13701	Hardware		1,000	101,000	1,000
A13702	Software		1,000	101,000	1,000
A13703	I.T. Equipment		1,000	101,000	1,000
Food Department			94,890,000	115,474,000	121,041,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>70,130,000</u>	<u>53,088,000</u>	<u>88,720,000</u>
A011 TOTAL PAY	90	94	<u>39,754,000</u>	<u>26,233,000</u>	<u>35,471,000</u>
A011-1 TOTAL PAY OF OFFICERS	49	49	<u>30,460,000</u>	<u>19,150,000</u>	<u>27,169,000</u>
A01101 Total Basic Pay of Officers	49	49	<u>29,937,000</u>	<u>18,700,000</u>	<u>26,486,000</u>
S045-M Secretary (BPS-20)	1	1	1,614,000		1,618,000
A029-M Additional Secretary (BPS-19)	2	2	2,702,000		2,315,000
A739-M Additional Secretary (Technical) (BPS-19)	1	1	1,314,000		1,354,000
D078-F Deputy Secretary (BPS-18)	1		890,000		
D078-M Deputy Secretary (BPS-18)	3	4	1,676,000		2,073,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	737,000		767,000
L047-M Law Officer (BPS-17)	1	1	684,000		436,000
P139-M Private Secretary (BPS-17)	2	2	1,100,000		730,000
P159-M Progress Officer (BPS-17)	1	1	682,000		381,000
R059-M Research Officer (BPS-17)	1	1	682,000		436,000
S211-M Statistical Officer (BPS-17)	2	2	1,648,000		1,715,000
S282-M Superintendent (BPS-17)	6	6	3,671,000		3,526,000
U017-M Under Secretary/Section Officer (BPS-17)	6	6	3,877,000		3,936,000
A097-M Assistant (BPS-16)	14	14	5,968,000		4,948,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	400,000		227,000
P037-M Personal Assistant (BPS-16)	2	2	900,000		700,000
S114-M Senior Scale Stenographer (BPS-16)	4	4	1,392,000		1,324,000
A01102 Personal pay			300,000	270,000	400,000
A01103 Special Pay			81,000	100,000	103,000
A01105 Qualification Pay			132,000	80,000	170,000
A01150 Others			<u>10,000</u>		<u>10,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
000 Others			10,000		10,000
A011-2 TOTAL PAY OF OTHER STAFF	41	45	<u>9,294,000</u>	<u>7,083,000</u>	<u>8,302,000</u>
A01151 Total Basic Pay of Other Staff	41	45	<u>9,184,000</u>	<u>7,000,000</u>	<u>8,192,000</u>
S216-M Stenographer (BPS-15)	6	6	1,528,000		1,378,000
C162-M Composer (BPS-14)	1	1	400,000		190,000
S078-M Senior Clerk (BPS-14)	1	3	231,000		590,000
J019-M Junior Clerk (BPS-11)	6	8	1,211,000		1,623,000
S207-M Statistical Assistant (BPS-11)	2	2	629,000		326,000
D003-M Daftri (BPS-04)	1	1	158,000		122,000
D089-M Despatch Rider (BPS-04)	2	2	337,000		250,000
D186-M Driver (BPS-04)	6	6	1,781,000		1,086,000
C112-M Chowkidar (BPS-01)	2	2	326,000		223,000
N006-M Naib Qasid (BPS-01)	12	12	2,257,000		2,181,000
S311-M Sanitary Worker (BPS-01)	2	2	326,000		223,000
A01152 Personal pay			80,000	62,000	80,000
A01153 Special Pay			20,000	20,000	20,000
A01155 Qualification Pay				1,000	
A01170 Others			<u>10,000</u>		<u>10,000</u>
000 Others			10,000		10,000
A012 TOTAL ALLOWANCES			<u>30,376,000</u>	<u>26,855,000</u>	<u>53,249,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,246,000</u>	<u>24,972,000</u>	<u>49,879,000</u>
A01201 Senior Post Allowance			65,000	15,000	15,000
A01202 House Rent Allowance			2,977,000	2,500,000	4,178,000
A01203 Conveyance Allowance			3,959,000	2,500,000	3,383,000
A01207 Washing Allowance			18,000	3,000	15,000
A01209 Special Additional Allowance			10,000		10,000
A0120D Integrated Allowance			104,000	44,000	126,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			5,050,000	3,250,000	4,716,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A01216 Qualification Allowance			360,000	160,000	360,000
A01217 Medical Allowance			1,970,000	1,400,000	1,874,000
A0121N Personal Allowance			60,000	110,000	100,000
A01224 Entertainment Allowance			30,000	12,000	13,000
A0122M Adhoc Relief Allowance-2016			3,050,000	2,200,000	2,869,000
A0122R Administrative Allowance			168,000	168,000	168,000
A0122S Utility Allowance			4,500,000	4,000,000	4,307,000
A0122Y Ad-hoc Relief Allowance 2017			4,100,000	2,600,000	3,851,000
A01236 Deputation Allowance			15,000		15,000
A01238 Charge Allowance			100,000	100,000	100,000
A01239 Special Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Special Allowance			200,000		200,000
A0123F Civil Secretariat Allowance @50%				2,800,000	18,870,000
A0123G Ad-hoc Relief Allowance-2018				2,600,000	3,856,000
A01252 Non Practicing Allowance			60,000	60,000	60,000
A01270 Others			<u>450,000</u>	<u>250,000</u>	<u>793,000</u>
001 Others					150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			450,000	250,000	643,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,130,000</u>	<u>1,883,000</u>	<u>3,370,000</u>
A01271 Overtime Allowance			120,000	60,000	360,000
A01273 Honoraria			<u>1,000,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
000 Honoraria			1,000,000		2,000,000
A01274 Medical Charges			2,000,000	23,000	1,000,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>7,716,000</u>	<u>6,316,000</u>	<u>11,713,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,050,000</u>	<u>1,400,000</u>	<u>1,845,000</u>
A03201 Postage and Telegraph			400,000	400,000	360,000
A03202 Telephone and Trunk Call			1,500,000	950,000	1,350,000
A03204 Electronic Communication			150,000	50,000	135,000
A033 TOTAL UTILITIES			<u>452,000</u>	<u>375,000</u>	<u>406,000</u>
A03301 Gas			50,000	125,000	45,000
A03302 Water			2,000		1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A03303 Electricity			<u>300,000</u>	<u>200,000</u>	<u>270,000</u>
001 Electricity			300,000		270,000
A03304 Hot and Cold Weather Charges			100,000	50,000	90,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>25,000</u>	<u>5,085,000</u>
A03407 Rates and Taxes			50,000	25,000	45,000
A03470 Others					5,040,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,700,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
001 Travelling Allowance			500,000		450,000
A03807 P.O.L Charges			2,500,000	2,500,000	2,250,000
A039 TOTAL GENERAL			<u>2,164,000</u>	<u>1,516,000</u>	<u>1,677,000</u>
A03901 Stationery			800,000	800,000	540,000
A03902 Printing and Publication			<u>300,000</u>	<u>151,000</u>	<u>270,000</u>
001 Printing and Publications			300,000		270,000
A03905 Newspapers Periodicals and Books			<u>80,000</u>	<u>41,000</u>	<u>72,000</u>
001 News Papers, Periodicals & Books			80,000		72,000
A03906 Uniforms and Protective Clothing			50,000	36,000	45,000
A03907 Advertising & Publicity			<u>4,000</u>		<u>3,000</u>
001 Advertising & Publicity			4,000		3,000
A03917 Law Charges			10,000		9,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	10,000	18,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>75,000</u>	<u>90,000</u>
001 Cost of Other Stores			100,000		90,000
A03955 Computer Stationary			600,000	302,000	450,000
A03970 Others			<u>200,000</u>	<u>101,000</u>	<u>180,000</u>
001 Others			200,000		180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>3,103,000</u>	<u>1,050,000</u>
A041 TOTAL PENSION			<u>3,500,000</u>	<u>3,103,000</u>	<u>1,050,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A04110 Payment of Pension			1,000,000	503,000	50,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			2,500,000	2,600,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>46,100,000</u>	<u>2,500,000</u>	<u>45,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>46,100,000</u>	<u>2,500,000</u>	<u>45,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,000,000
A05270 To Others			<u>43,600,000</u>		<u>43,600,000</u>
001 Others			43,600,000		43,600,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>101,000</u>	<u>90,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>101,000</u>	<u>90,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>101,000</u>	<u>90,000</u>
001 Entertainment & Gifts			200,000		90,000
A09 TOTAL PHYSICAL ASSETS			<u>151,000</u>		<u>201,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>		<u>200,000</u>
A09201 Hardware			150,000		120,000
A09202 Software					40,000
A09203 I.T. Equipment					40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,035,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>540,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A13001 Transport			700,000	700,000	540,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>360,000</u>
A13101 Machinery and Equipment			400,000	400,000	360,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>135,000</u>
A13201 Furniture and Fixture			150,000	150,000	135,000
Livestock and Dairy Development Department			129,047,000	66,358,000	148,409,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,607,000</u>	<u>77,339,000</u>	<u>82,725,000</u>
A011 TOTAL PAY	87	87	<u>34,288,000</u>	<u>30,063,000</u>	<u>37,611,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>23,482,000</u>	<u>22,767,000</u>	<u>25,454,000</u>
A01101 Total Basic Pay of Officers	35	35	<u>22,657,000</u>	<u>22,057,000</u>	<u>21,924,000</u>
S045-M Secretary (BPS-20)	1	1	1,614,000		1,433,000
A029-M Additional Secretary (BPS-19)	2	2	2,885,000		2,257,000
D078-M Deputy Secretary (BPS-18)	2	2	1,988,000		1,712,000
D108-M Director Budget & Accounts(Forests) (BPS-18)	1	1	787,000		822,000
S090-M Senior Law Officer (BPS-18)	1	1	753,000		460,000
L047-F Law Officer (BPS-17)	1	1	516,000		544,000
L047-M Law Officer (BPS-17)	1	1	461,000		489,000
P139-M Private Secretary (BPS-17)	1	1	509,000		572,000
S211-M Statistical Officer (BPS-17)	3	3	2,280,000		2,200,000
S282-M Superintendent (BPS-17)	1	1	682,000		654,000
U017-M Under Secretary/Section Officer (BPS-17)	8	8	4,876,000		4,958,000
A336-M Assistant/Deputy Superintendent (BPS-16)	8	8	3,469,000		3,785,000
P037-M Personal Assistant (BPS-16)	2	2	855,000		1,038,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	982,000		1,000,000
A01102 Personal pay			600,000	400,000	700,000
A01103 Special Pay			115,000	200,000	2,600,000
A01105 Qualification Pay			110,000	110,000	230,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>10,806,000</u>	<u>7,296,000</u>	<u>12,157,000</u>
A01151 Total Basic Pay of Other Staff	52	52	<u>10,726,000</u>	<u>7,200,000</u>	<u>11,907,000</u>
S216-M Stenographer (BPS-15)	7	7	1,808,000		2,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
LQ4084	Forestry Wildlife Fisheries and Tourism Department				
C162-M Composer	(BPS-14)	3	3	550,000	1,199,000
S078-M Senior Clerk	(BPS-14)	7	7	1,790,000	2,000,000
J019-F Junior Clerk	(BPS-11)	3	1	536,000	188,000
J019-M Junior Clerk	(BPS-11)	4	6	720,000	1,090,000
S209-M Statistical Computer	(BPS-11)	2	2	561,000	600,000
D003-M Daftri	(BPS-04)	1	1	149,000	200,000
D089-M Despatch Rider	(BPS-04)	2	2	556,000	600,000
D186-M Driver	(BPS-04)	3	3	683,000	628,000
M202-M Mali/Bahishti/Sweeper & Chowkidar	(BPS-01)	4	4	787,000	817,000
N006-F Naib Qasid	(BPS-01)	2	2	316,000	323,000
N006-M Naib Qasid	(BPS-01)	14	14	2,270,000	2,150,000
A01152 Personal pay				80,000	80,000
A01155 Qualification Pay					50,000
A01170 Others					<u>16,000</u>
002 Pay of Staff					16,000
A012	TOTAL ALLOWANCES			<u>23,319,000</u>	<u>47,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,454,000</u>	<u>44,457,000</u>
A01201 Senior Post Allowance				22,000	3,000
A01202 House Rent Allowance				1,594,000	2,194,000
A01203 Conveyance Allowance				3,000,000	2,500,000
A01207 Washing Allowance				5,000	5,000
A01209 Special Additional Allowance				1,000	10,000
A0120D Integrated Allowance				100,000	100,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				3,900,000	3,200,000
A01216 Qualification Allowance				260,000	350,000
A01217 Medical Allowance				1,900,000	1,700,000
A0121N Personal Allowance				80,000	80,000
A0121Q Audit & Accounts Allowance				100,000	100,000
A01224 Entertainment Allowance				40,000	40,000
A0122M Adhoc Relief Allowance-2016				2,950,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A0122N Special Conveyance Allowance to Disabled Employees			30,000	30,000	30,000
A0122R Administrative Allowance			168,000	100,000	168,000
A0122S Utility Allowance			3,444,000	2,800,000	3,468,000
A0122Y Ad-hoc Relief Allowance 2017			3,400,000	3,200,000	3,600,000
A01236 Deputation Allowance			150,000	150,000	150,000
A01238 Charge Allowance			200,000	250,000	200,000
A01239 Special Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Special Allowance			800,000	800,000	800,000
A0123F Civil Secretariat Allowance @50%				20,800,000	17,600,000
A0123G Ad-hoc Relief Allowance-2018				3,200,000	3,600,000
A01243 Special travelling allowance			10,000	10,000	10,000
A01252 Non Practicing Allowance				35,000	
A01270 Others			<u>300,000</u>	<u>300,000</u>	<u>310,000</u>
001 Others					10,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000	300,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>865,000</u>	<u>2,819,000</u>	<u>1,065,000</u>
A01271 Overtime Allowance			100,000	250,000	300,000
A01273 Honoraria			<u>500,000</u>	<u>2,154,000</u>	<u>500,000</u>
000 Honoraria			500,000	2,154,000	500,000
A01274 Medical Charges			250,000	400,000	250,000
A01278 Leave Salary			5,000	5,000	5,000
A01279 Extra duty allowance			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>10,228,000</u>	<u>10,843,000</u>	<u>9,669,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,530,000</u>	<u>1,516,000</u>	<u>1,467,000</u>
A03201 Postage and Telegraph			230,000	16,000	207,000
A03202 Telephone and Trunk Call			1,100,000	1,100,000	990,000
A03204 Electronic Communication			200,000	400,000	270,000
A033 TOTAL UTILITIES			<u>1,840,000</u>	<u>1,490,000</u>	<u>1,683,000</u>
A03301 Gas			200,000	400,000	207,000
A03302 Water			10,000	10,000	9,000
A03303 Electricity			<u>1,530,000</u>	<u>1,030,000</u>	<u>1,377,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
001 Electricity			1,530,000	1,030,000	1,377,000
A03304 Hot and Cold Weather Charges			100,000	50,000	90,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>150,000</u>	<u>225,000</u>
A03407 Rates and Taxes			250,000	150,000	225,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,720,000</u>	<u>5,335,000</u>	<u>3,577,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>2,600,000</u>	<u>855,000</u>
001 Travelling Allowance			900,000	2,600,000	855,000
A03807 P.O.L Charges			2,700,000	2,700,000	2,610,000
A03808 Conveyance Charges			70,000	35,000	67,000
A03809 CNG Charges (Govt)			50,000		45,000
A039 TOTAL GENERAL			<u>2,888,000</u>	<u>2,352,000</u>	<u>2,717,000</u>
A03901 Stationery			900,000	900,000	855,000
A03902 Printing and Publication			<u>450,000</u>	<u>327,000</u>	<u>423,000</u>
001 Printing and Publications			450,000	327,000	423,000
A03903 Conference/Seminars/Workshops/ Symposia			30,000	15,000	27,000
A03904 Hire of Vehicles					1,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
001 News Papers, Periodicals & Books			100,000	100,000	90,000
A03906 Uniforms and Protective Clothing			150,000	76,000	135,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>17,000</u>	<u>29,000</u>
001 Advertising & Publicity			33,000	17,000	29,000
A03917 Law Charges			100,000	50,000	90,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	26,000	45,000
A03942 Cost of Other Stores			<u>175,000</u>	<u>138,000</u>	<u>171,000</u>
001 Cost of Other Stores			175,000	138,000	171,000
A03955 Computer Stationary			500,000	352,000	472,000
A03970 Others			<u>400,000</u>	<u>351,000</u>	<u>379,000</u>
001 Others			400,000	351,000	379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,447,000</u>	<u>2,100,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,447,000</u>	<u>2,100,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	1,447,000	2,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,050,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,050,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,050,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	2,500,000	1,050,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>318,000</u>	<u>283,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>318,000</u>	<u>283,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>318,000</u>	<u>283,000</u>
001 Entertainment & Gifts			300,000	318,000	283,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,510,000</u>	<u>1,660,000</u>	<u>1,404,000</u>
A130 TOTAL TRANSPORT			<u>950,000</u>	<u>1,100,000</u>	<u>900,000</u>
A13001 Transport			950,000	1,100,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>315,000</u>
A13101 Machinery and Equipment			350,000	350,000	315,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			110,000	110,000	90,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>99,000</u>
A13701 Hardware			50,000	50,000	45,000
A13702 Software			50,000	50,000	45,000
A13703 I.T. Equipment					9,000
Forestry Wildlife Fisheries and Tourism Department			72,646,000	94,108,000	97,235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,420,000</u>	<u>40,463,000</u>	<u>46,213,000</u>
A011 TOTAL PAY	52	58	<u>16,727,000</u>	<u>15,088,000</u>	<u>17,371,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	21	<u>10,900,000</u>	<u>8,650,000</u>	<u>11,212,000</u>
A01101 Total Basic Pay of Officers	19	21	<u>10,825,000</u>	<u>8,625,000</u>	<u>11,137,000</u>
S045-M Secretary (BPS-20)	1	1	1,440,000		1,440,000
A029-M Additional Secretary (BPS-19)	1	1	1,440,000		1,440,000
D078-M Deputy Secretary (BPS-18)	1	1	346,000		346,000
P139-M Private Secretary (BPS-17)	1		480,000		
S053 Section Officer (BPS-17)	5		2,938,000		
S282-M Superintendent (BPS-17)	1		1,080,000		
U017-M Under Secretary/Section Officer (BPS-17)		5			2,938,000
A097 Assistant (BPS-16)		2			536,000
A097-M Assistant (BPS-16)	6		1,861,000		
A336 Assistant/Deputy Superintendent (BPS-16)		4			1,302,000
P037-M Personal Assistant (BPS-16)	3	4	1,240,000		1,707,000
S114-M Senior Scale Stenographer (BPS-16)		2			348,000
S282-M Superintendent (BPS-16)		1			1,080,000
A01103 Special Pay			75,000	25,000	75,000
A011-2 TOTAL PAY OF OTHER STAFF	33	37	<u>5,827,000</u>	<u>6,438,000</u>	<u>6,159,000</u>
A01151 Total Basic Pay of Other Staff	33	37	<u>5,827,000</u>	<u>6,438,000</u>	<u>6,159,000</u>
S216-F Stenographer (BPS-15)	2		436,000		
S216-M Stenographer (BPS-15)	3		584,000		
S078-M Senior Clerk (BPS-14)	4		839,000		
S216-F Stenographer (BPS-14)		2			436,000
S216-M Stenographer (BPS-14)		3			584,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
J019-M Junior Clerk (BPS-11)	6	3	1,018,000		381,000
S078-M Senior Clerk (BPS-09)		4			839,000
D089-M Despatch Rider (BPS-07)	1	1	336,000		336,000
D186-M Driver (BPS-07)	2	2	552,000		552,000
J019-M Junior Clerk (BPS-07)		3			637,000
D003-M Daftri (BPS-04)	2		372,000		
D186-M Driver (BPS-04)	1	1	100,000		100,000
D003-M Daftri (BPS-03)		2			372,000
F087-M Frash (BPS-03)	1	1	286,000		286,000
C112-M Chowkidar (BPS-01)		2			166,000
N006-M Naib Qasid (BPS-01)	11	11	1,304,000		1,304,000
S325-M Sweeper/Sanitary Worker (BPS-01)		2			166,000
A012 TOTAL ALLOWANCES			<u>13,693,000</u>	<u>25,375,000</u>	<u>28,842,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,708,000</u>	<u>25,140,000</u>	<u>27,811,000</u>
A01201 Senior Post Allowance			18,000	18,000	15,000
A01202 House Rent Allowance			1,418,000	1,500,000	1,586,000
A01203 Conveyance Allowance			2,000,000	1,500,000	2,236,000
A01207 Washing Allowance			18,000	10,000	31,000
A0120D Integrated Allowance			60,000	47,000	84,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,297,000	1,700,000	1,500,000
A01216 Qualification Allowance			135,000	60,000	80,000
A01217 Medical Allowance			1,087,000	1,000,000	1,213,000
A01224 Entertainment Allowance			12,000	9,000	5,000
A0122M Adhoc Relief Allowance-2016			1,700,000	1,400,000	1,850,000
A0122N Special Conveyance Allowance to Disabled Employees			16,000	24,000	10,000
A0122R Administrative Allowance			180,000	172,000	1,000
A0122S Utility Allowance			2,800,000	2,100,000	3,192,000
A0122Y Ad-hoc Relief Allowance 2017			1,540,000	1,700,000	2,102,000
A01238 Charge Allowance			220,000	40,000	80,000
A0123F Civil Secretariat Allowance @50%				12,000,000	11,501,000
A0123G Ad-hoc Relief Allowance-2018				1,700,000	2,102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
A01243 Special travelling allowance			1,000		
A01256 Special Adhoc Relief Allowance			1,000		
A01270 Others			<u>205,000</u>	<u>160,000</u>	<u>223,000</u>
001 Others			55,000	160,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000		223,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>985,000</u>	<u>235,000</u>	<u>1,031,000</u>
A01271 Overtime Allowance			210,000	210,000	210,000
A01273 Honoraria			<u>555,000</u>		<u>770,000</u>
000 Honoraria			500,000		700,000
A01274 Medical Charges			220,000	25,000	50,000
A01278 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>7,020,000</u>	<u>6,564,000</u>	<u>5,783,000</u>
A032 TOTAL COMMUNICATIONS			<u>770,000</u>	<u>605,000</u>	<u>459,000</u>
A03201 Postage and Telegraph			110,000	55,000	90,000
A03202 Telephone and Trunk Call			660,000	550,000	369,000
A033 TOTAL UTILITIES			<u>1,770,000</u>	<u>1,316,000</u>	<u>1,247,000</u>
A03301 Gas			85,000	15,000	76,000
A03302 Water				16,000	1,000
A03303 Electricity			<u>1,600,000</u>	<u>1,200,000</u>	<u>1,080,000</u>
001 Electricity				1,200,000	
A03304 Hot and Cold Weather Charges			85,000	85,000	90,000
A034 TOTAL OCCUPANCY COSTS			<u>45,000</u>	<u>40,000</u>	<u>45,000</u>
A03407 Rates and Taxes			45,000	40,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,730,000</u>	<u>2,225,000</u>	<u>1,530,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>1,000,000</u>	<u>477,000</u>
001 Travelling Allowance				1,000,000	
A03807 P.O.L Charges			1,260,000	1,110,000	1,008,000
A03808 Conveyance Charges			30,000	115,000	45,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
A039 TOTAL GENERAL			<u>2,705,000</u>	<u>2,378,000</u>	<u>2,502,000</u>
A03901 Stationery			770,000	770,000	675,000
A03902 Printing and Publication			<u>660,000</u>	<u>480,000</u>	<u>612,000</u>
001 Printing and Publications				480,000	
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>75,000</u>	<u>36,000</u>
001 News Papers, Periodicals & Books				75,000	
A03906 Uniforms and Protective Clothing			44,000	22,000	45,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>5,000</u>	<u>45,000</u>
001 Advertising & Publicity				5,000	
A03917 Law Charges			50,000		45,000
A03919 Payments to Others for Service Rendered			1,000		
A03942 Cost of Other Stores			<u>55,000</u>	<u>53,000</u>	<u>54,000</u>
001 Cost of Other Stores				53,000	
A03955 Computer Stationary			660,000	530,000	630,000
A03970 Others			<u>385,000</u>	<u>443,000</u>	<u>360,000</u>
001 Others				443,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>359,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>359,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,200,000	359,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000		1,500,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>128,000</u>	<u>54,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>128,000</u>	<u>54,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>128,000</u>	<u>54,000</u>
001 Entertainment & Gifts				128,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
A09 TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>55,000</u>	<u>96,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>55,000</u>	<u>96,000</u>
A09201 Hardware			110,000	55,000	96,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>990,000</u>	<u>1,576,000</u>	<u>936,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>650,000</u>	<u>522,000</u>
A13001 Transport			550,000	650,000	522,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>330,000</u>	<u>306,000</u>
A13101 Machinery and Equipment			330,000	330,000	306,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>108,000</u>
A13201 Furniture and Fixture			110,000	110,000	108,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>486,000</u>	
A13301 Office Buildings				<u>486,000</u>	
001 Office Buildings				486,000	
Cooperative Department			40,996,000	49,145,000	56,082,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
LW4065	Cane Commissioner Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,402,000</u>	<u>8,152,000</u>	<u>7,640,000</u>
A011	TOTAL PAY		47	47	<u>10,041,000</u>	<u>4,800,000</u>	<u>4,376,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>4,844,000</u>	<u>2,700,000</u>	<u>2,450,000</u>
A01101	Total Basic Pay of Officers		14	14	<u>4,683,000</u>	<u>2,700,000</u>	<u>2,445,000</u>
C017-M	Cane Commissioner	(BPS-19)	1	1	736,000		883,000
A598-M	Additional Cane Commissioner	(BPS-18)	1	1	460,000		2,000
A599-M	Assistant Cane Commissioner	(BPS-17)	2	2	867,000		636,000
P158-M	Programmer	(BPS-17)	1	1	364,000		2,000
S282-F	Superintendent	(BPS-17)		1			1,000
S282-M	Superintendent	(BPS-17)		1			1,000
T022-M	Technical Officer	(BPS-17)	1	1	404,000		604,000
A097-M	Assistant	(BPS-16)	6	6	1,398,000		316,000
S282-M	Superintendent	(BPS-16)	2		454,000		
A01103	Special Pay				161,000		2,000
A01150	Others						<u>3,000</u>
002	Pay of Officers						3,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>5,197,000</u>	<u>2,100,000</u>	<u>1,926,000</u>
A01151	Total Basic Pay of Other Staff		33	33	<u>5,197,000</u>	<u>2,100,000</u>	<u>1,921,000</u>
P037-M	Personal Assistant	(BPS-15)	1	1	193,000		2,000
I078-M	Inspector (Legal)	(BPS-14)	2	2	364,000		2,000
L003-M	Laboratory Assistant	(BPS-14)	2	2	403,000		308,000
S078-M	Senior Clerk	(BPS-14)	2	2	364,000		2,000
C174-M	Computer Operator	(BPS-12)	3	3	481,000		2,000
S216-M	Stenographer	(BPS-12)	1	1	160,000		2,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,204,000		413,000
K007-M	Key Punch Operator	(BPS-11)	2	2	302,000		2,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab					
H076-M Helper (BPS-07)	1	1	139,000		202,000
D186-M Driver (BPS-05)	2	2	265,000		205,000
D089-M Despatch Rider (BPS-04)	1	1	135,000		162,000
D186-M Driver (BPS-04)	3	3	467,000		187,000
C112-M Chowkidar (BPS-01)	1	1	120,000		144,000
N006-M Naib Qasid (BPS-01)	4	4	480,000		144,000
S311-M Sanitary Worker (BPS-01)	1	1	120,000		144,000
A01153 Special Pay					2,000
A01170 Others					<u>3,000</u>
002 Pay of Staff					3,000
A012 TOTAL ALLOWANCES			<u>17,361,000</u>	<u>3,352,000</u>	<u>3,264,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,010,000</u>	<u>3,172,000</u>	<u>3,028,000</u>
A01202 House Rent Allowance			6,211,000	660,000	521,000
A01203 Conveyance Allowance			2,766,000	510,000	637,000
A0120D Integrated Allowance					13,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					15,000
A01216 Qualification Allowance					12,000
A01217 Medical Allowance			2,420,000	315,000	374,000
A0121N Personal Allowance			128,000	113,000	147,000
A01224 Entertainment Allowance			170,000	4,000	2,000
A01226 Computer Allowance			150,000		2,000
A0122M Adhoc Relief Allowance-2016			1,100,000	350,000	371,000
A0122Y Ad-hoc Relief Allowance 2017				470,000	459,000
A0123G Ad-hoc Relief Allowance-2018				470,000	145,000
A01264 Technical Allowance			121,000		2,000
A01270 Others			<u>3,944,000</u>	<u>280,000</u>	<u>328,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,944,000	280,000	328,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>	<u>180,000</u>	<u>236,000</u>
A01271 Overtime Allowance			67,000	30,000	36,000
A01273 Honoraria			<u>97,000</u>	<u>150,000</u>	<u>106,000</u>
000 Honoraria			97,000	150,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab					
A01274 Medical Charges			121,000		92,000
A01299 Others			<u>66,000</u>		<u>2,000</u>
001 Others			66,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>7,230,000</u>	<u>10,655,000</u>	<u>4,573,000</u>
A032 TOTAL COMMUNICATIONS			<u>651,000</u>	<u>265,000</u>	<u>263,000</u>
A03201 Postage and Telegraph			149,000	75,000	54,000
A03202 Telephone and Trunk Call			502,000	190,000	209,000
A033 TOTAL UTILITIES			<u>637,000</u>	<u>481,000</u>	<u>294,000</u>
A03301 Gas			80,000	4,000	2,000
A03302 Water			34,000	14,000	10,000
A03303 Electricity			<u>399,000</u>	<u>399,000</u>	<u>263,000</u>
001 Electricity			399,000	399,000	263,000
A03304 Hot and Cold Weather Charges			63,000	64,000	18,000
A03370 Others			61,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,518,000</u>	<u>1,445,000</u>	<u>1,393,000</u>
A03402 Rent for Office Building			2,396,000	1,423,000	1,339,000
A03407 Rates and Taxes			122,000	22,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>2,287,000</u>	<u>1,099,000</u>
A03805 Travelling Allowance			<u>475,000</u>	<u>475,000</u>	<u>120,000</u>
001 Travelling Allowance			475,000		
A03807 P.O.L Charges			1,168,000	1,812,000	979,000
A039 TOTAL GENERAL			<u>1,781,000</u>	<u>6,177,000</u>	<u>1,524,000</u>
A03901 Stationery			710,000	710,000	563,000
A03902 Printing and Publication			<u>276,000</u>	<u>239,000</u>	<u>324,000</u>
001 Printing and Publications			276,000	239,000	324,000
A03905 Newspapers Periodicals and Books			<u>45,000</u>	<u>14,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			45,000	14,000	15,000
A03906 Uniforms and Protective Clothing			31,000	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab					
A03907 Advertising & Publicity			<u>175,000</u>	<u>4,536,000</u>	<u>1,000</u>
001 Advertising & Publicity			175,000	4,536,000	1,000
A03917 Law Charges			12,000		1,000
A03942 Cost of Other Stores			<u>10,000</u>		<u>1,000</u>
001 Cost of Other Stores			10,000		1,000
A03955 Computer Stationary			323,000	463,000	394,000
A03970 Others			<u>199,000</u>	<u>200,000</u>	<u>225,000</u>
001 Others			199,000	200,000	225,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>484,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>484,000</u>		<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			484,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,584,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,584,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,584,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,584,000		2,000
A06 TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>26,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>26,000</u>
A06301 Entertainments & Gifts			<u>34,000</u>	<u>34,000</u>	<u>26,000</u>
001 Entertainment & Gifts			34,000	34,000	26,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,091,000</u>	<u>1,131,000</u>	<u>966,000</u>
A130 TOTAL TRANSPORT			<u>499,000</u>	<u>599,000</u>	<u>587,000</u>
A13001 Transport			499,000	599,000	587,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>316,000</u>	<u>400,000</u>	<u>249,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab					
A13101 Machinery and Equipment			316,000	400,000	249,000
A132 TOTAL FURNITURE AND FIXTURE			<u>276,000</u>	<u>132,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			276,000	132,000	130,000
Cane Commissioner Punjab			37,825,000	19,972,000	13,209,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>132,724,000</u>	<u>175,279,000</u>	<u>198,721,000</u>
A011 TOTAL PAY	<u>228</u>	<u>230</u>	<u>86,100,000</u>	<u>68,100,000</u>	<u>91,377,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>85</u>	<u>87</u>	<u>52,100,000</u>	<u>45,600,000</u>	<u>55,377,000</u>
A01101 Total Basic Pay of Officers	<u>85</u>	<u>87</u>	<u>52,000,000</u>	<u>45,500,000</u>	<u>55,250,000</u>
S045-M Secretary (BPS-20)	1	1	1,556,000		1,546,000
A029-M Additional Secretary (BPS-19)	3	5	3,870,000		6,125,000
D051-M Deputy Director (BPS-18)	1	1	1,127,000		1,151,000
D078-M Deputy Secretary (BPS-18)	5	5	4,669,000		5,026,000
A143-M Assistant Design Officer (BPS-17)	1	1	575,000		592,000
L103-M Librarian (BPS-17)		1			716,000
P139-M Private Secretary (BPS-17)	2	2	1,691,000		1,730,000
S282-M Superintendent (BPS-17)	5	5	3,187,000		3,293,000
U017-M Under Secretary/Section Officer (BPS-17)	18	18	12,842,000		12,873,000
U018-M Under Secretary(Administration & (BPS-17)	1	1	899,000		918,000
A336-M Assistant/Deputy Superintendent (BPS-16)	28	28	13,012,000		12,901,000
A337-M Assistant Librarian (BPS-16)	1		704,000		
P037-M Personal Assistant (BPS-16)	2	2	1,082,000		1,127,000
S114-M Senior Scale Stenographer (BPS-16)	17	17	6,786,000		7,252,000
A01103 Special Pay			100,000	100,000	100,000
A01105 Qualification Pay					27,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>143</u>	<u>143</u>	<u>34,000,000</u>	<u>22,500,000</u>	<u>36,000,000</u>
A01151 Total Basic Pay of Other Staff	<u>143</u>	<u>143</u>	<u>34,000,000</u>	<u>22,500,000</u>	<u>36,000,000</u>
S216-M Stenographer (BPS-15)	14	14	5,535,000		5,880,000
S078-M Senior Clerk (BPS-14)	23	23	7,770,000		8,164,000
D222-M Draftsman (BPS-11)	1	1	405,000		429,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
J019-M Junior Clerk (BPS-11)	18	18	4,429,000		4,754,000
T061-M Tracer (BPS-06)	1	1	284,000		301,000
E034-M Electrician (BPS-05)	1	1	304,000		322,000
D003-M Daftri (BPS-04)	12	12	2,012,000		2,141,000
D089-M Despatch Rider (BPS-04)	1	1	113,000		122,000
D186-M Driver (BPS-04)	1	1	127,000		136,000
H041-M Head Mali (BPS-04)	1	1	262,000		277,000
H056-M Head Sweeper (BPS-04)	1	1	240,000		253,000
Q003-M Qasid (BPS-04)	1	1	240,000		253,000
C112-M Chowkidar (BPS-03)		3			578,000
C112-M Chowkidar (BPS-02)	3		548,000		
S059-M Security Guard (BPS-02)	2	2	412,000		438,000
S242-M Store Mistri (BPS-02)	1	1	199,000		210,000
W017-M Watcher (BPS-02)	4	4	814,000		857,000
W022-M Water Man (BPS-02)	2	2	327,000		345,000
F004-M Farashes (BPS-01)	3	3	441,000		467,000
F023-M Ferro Printer (BPS-01)	1	1	231,000		245,000
G044-M Gestetner Operator (BPS-01)	1	1	199,000		210,000
M019-M Mali (BPS-01)	4	4	647,000		684,000
N006-M Naib Qasid (BPS-01)	39	39	7,343,000		7,750,000
S311-M Sanitary Worker (BPS-01)	8	8	1,118,000		1,184,000
A012 TOTAL ALLOWANCES			<u>46,624,000</u>	<u>107,179,000</u>	<u>107,344,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,894,000</u>	<u>106,549,000</u>	<u>106,554,000</u>
A01201 Senior Post Allowance			15,000	15,000	27,000
A01202 House Rent Allowance			6,000,000	6,000,000	6,395,000
A01203 Conveyance Allowance			8,000,000	6,500,000	8,500,000
A01209 Special Additional Allowance			1,000	1,000	5,000
A0120D Integrated Allowance			59,000	259,000	260,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4086	Irrigation and Power Department				
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		5,200,000	7,700,000	5,412,000
A0120X	Ad - hoc Allowance - 2010			40,000	
A01216	Qualification Allowance		90,000	290,000	100,000
A01217	Medical Allowance		4,900,000	4,400,000	5,051,000
A0121N	Personal Allowance			200,000	
A01224	Entertainment Allowance		70,000	70,000	26,000
A01228	Orderly Allowance		89,000	89,000	89,000
A0122M	Adhoc Relief Allowance-2016		6,800,000	5,800,000	6,988,000
A0122N	Special Conveyance Allowance to Disabled Employees		1,000	1,000	36,000
A0122R	Administrative Allowance		168,000	168,000	294,000
A0122S	Utility Allowance		7,500,000	8,500,000	10,000,000
A0122Y	Ad-hoc Relief Allowance 2017		6,000,000	6,000,000	6,625,000
A01235	Secretariat allowance			15,000	
A01238	Charge Allowance				1,000
A01239	Special Allowance		450,000	450,000	50,000
A0123F	Civil Secretariat Allowance @50%			53,000,000	49,300,000
A0123G	Ad-hoc Relief Allowance-2018			6,500,000	6,625,000
A01240	Utility allowance for Gas		100,000	100,000	110,000
A01252	Non Practicing Allowance		1,000	1,000	210,000
A01270	Others		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		450,000	450,000	450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>730,000</u>	<u>630,000</u>	<u>790,000</u>
A01271	Overtime Allowance		100,000	100,000	110,000
A01273	Honoraria		<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
000	Honoraria		200,000	300,000	250,000
A01274	Medical Charges		400,000	200,000	400,000
A01278	Leave Salary		30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>75,755,000</u>	<u>95,747,000</u>	<u>71,587,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,450,000</u>	<u>3,695,000</u>	<u>4,231,000</u>
A03201	Postage and Telegraph		650,000	395,000	630,000
A03202	Telephone and Trunk Call		3,800,000	3,300,000	3,600,000
A03204	Electronic Communication				1,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A033 TOTAL UTILITIES			<u>10,810,000</u>	<u>6,809,000</u>	<u>9,738,000</u>
A03301 Gas			550,000	550,000	504,000
A03302 Water			50,000	50,000	45,000
A03303 Electricity			<u>10,000,000</u>	<u>6,000,000</u>	<u>9,000,000</u>
001 Electricity			10,000,000	6,000,000	9,000,000
A03304 Hot and Cold Weather Charges			210,000	209,000	189,000
A034 TOTAL OCCUPANCY COSTS			<u>315,000</u>	<u>315,000</u>	<u>297,000</u>
A03407 Rates and Taxes			315,000	315,000	297,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,525,000</u>	<u>30,012,000</u>	<u>21,352,000</u>
A03805 Travelling Allowance			3,500,000	4,000,000	3,330,000
A03807 P.O.L Charges			20,000,000	26,000,000	18,000,000
A03808 Conveyance Charges			25,000	12,000	22,000
A039 TOTAL GENERAL			<u>36,655,000</u>	<u>54,916,000</u>	<u>35,969,000</u>
A03901 Stationery			10,000,000	20,000,000	9,900,000
A03902 Printing and Publication			<u>9,000,000</u>	<u>14,030,000</u>	<u>9,000,000</u>
001 Printing and Publications			9,000,000	14,030,000	9,000,000
A03905 Newspapers Periodicals and Books			<u>325,000</u>	<u>163,000</u>	<u>315,000</u>
001 News Papers, Periodicals & Books			325,000	163,000	315,000
A03906 Uniforms and Protective Clothing			200,000	101,000	180,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>90,000</u>
001 Advertising & Publicity			100,000	50,000	90,000
A03917 Law Charges			20,000	10,000	18,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	5,000	9,000
A03942 Cost of Other Stores			<u>5,000,000</u>	<u>3,517,000</u>	<u>5,117,000</u>
001 Cost of Other Stores			5,000,000	3,517,000	5,117,000
A03955 Computer Stationary			10,000,000	15,033,000	9,450,000
A03970 Others			<u>2,000,000</u>	<u>2,007,000</u>	<u>1,890,000</u>
001 Others			2,000,000	2,007,000	1,890,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>6,200,000</u>	<u>5,000,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A041 TOTAL PENSION			<u>5,000,000</u>	<u>6,200,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	6,200,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>153,800,000</u>	<u>5,000,000</u>	<u>154,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>153,800,000</u>	<u>5,000,000</u>	<u>154,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>5,000,000</u>	<u>10,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000	5,000,000	10,500,000
A05270 To Others			<u>143,800,000</u>		<u>143,800,000</u>
001 Others			143,800,000		143,800,000
A06 TOTAL TRANSFERS			<u>2,000,000</u>	<u>2,007,000</u>	<u>1,890,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000,000</u>	<u>2,007,000</u>	<u>1,890,000</u>
A06301 Entertainments & Gifts			<u>2,000,000</u>	<u>2,007,000</u>	<u>1,890,000</u>
001 Entertainment & Gifts			2,000,000	2,007,000	
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	
A09701 Purchase of Furniture and Fixture				1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,102,000</u>	<u>21,602,000</u>	<u>15,216,000</u>
A130 TOTAL TRANSPORT			<u>7,000,000</u>	<u>12,000,000</u>	<u>6,844,000</u>
A13001 Transport			7,000,000	12,000,000	6,844,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>	<u>7,000,000</u>	<u>6,480,000</u>
A13101 Machinery and Equipment			7,000,000	7,000,000	6,480,000

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GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,100,000</u>	<u>2,600,000</u>	<u>1,890,000</u>
A13201 Furniture and Fixture			2,100,000	2,600,000	1,890,000
A137 TOTAL COMPUTER EQUIPMENT			<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
Irrigation and Power Department			385,381,000	305,836,000	446,714,000

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GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>192,284,000</u>	<u>194,248,000</u>	<u>196,582,000</u>
A011 TOTAL PAY	<u>277</u>	<u>275</u>	<u>108,176,000</u>	<u>68,979,000</u>	<u>89,982,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>102</u>	<u>102</u>	<u>65,680,000</u>	<u>47,305,000</u>	<u>58,709,000</u>
A01101 Total Basic Pay of Officers	<u>102</u>	<u>102</u>	<u>64,825,000</u>	<u>46,325,000</u>	<u>57,281,000</u>
S045-M Secretary (BPS-22)	1		1,940,000		
S045-M Secretary (BPS-20)		1			1,350,000
S397-M Special Secretary (BPS-20)	1	1	1,614,000		1,650,000
A029-M Additional Secretary (BPS-19)	4	4	5,063,000		3,990,000
D051-M Deputy Director (BPS-18)	1	1	1,166,000		800,000
D078-F Deputy Secretary (BPS-18)		1			800,000
D078-M Deputy Secretary (BPS-18)	6	5	4,751,000		3,570,000
D079-M Deputy Secretary (Tech) (BPS-18)	3	3	2,603,000		2,300,000
S090-M Senior Law Officer (BPS-18)	1	1	787,000		800,000
S443-M System Network Administrator (BPS-18)	1	1	684,000		700,000
C232-M Circle Head Draftsman (BPS-17)	1	1	792,000		800,000
D304-M Database Administrator (BPS-17)	2	2	1,861,000		600,000
L047-M Law Officer (BPS-17)	2	2	1,009,000		951,000
N056-M Network/System Engineer (BPS-17)	2	2	867,000		950,000
P139-M Private Secretary (BPS-17)	4	4	3,252,000		2,000,000
S282-M Superintendent (BPS-17)	5	5	3,492,000		3,300,000
U017-M Under Secretary/Section Officer (BPS-17)	22	18	12,754,000		9,040,000
A097-M Assistant (BPS-16)	13	13	6,745,000		7,420,000
A336-M Assistant/Deputy Superintendent (BPS-16)	19	19	8,169,000		7,400,000
P037-M Personal Assistant (BPS-16)	6	6	2,711,000		2,880,000
S114-M Senior Scale Stenographer (BPS-16)	3	7	982,000		4,130,000
S216-M Stenographer (BPS-16)	4		2,800,000		

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
LQ4071	Communication and Works Department						
S679-M	Senior Sub Engineer	(BPS-16)	1	1	783,000		250,000
U017-F	Under Secretary/Section Officer	Class IV (Contract)		4			1,600,000
A01102	Personal pay				478,000	138,000	140,000
A01103	Special Pay				118,000	618,000	1,003,000
A01105	Qualification Pay				209,000	209,000	235,000
A01150	Others				<u>50,000</u>	<u>15,000</u>	<u>50,000</u>
000	Others				50,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>175</u>	<u>173</u>	<u>42,496,000</u>	<u>21,674,000</u>	<u>31,273,000</u>
A01151	Total Basic Pay of Other Staff		<u>175</u>	<u>173</u>	<u>42,438,000</u>	<u>21,638,000</u>	<u>31,273,000</u>
D163-M	Divisional Head Draftsman	(BPS-15)	1	1	456,000		475,000
S216-F	Stenographer	(BPS-15)		1			200,000
S216-M	Stenographer	(BPS-15)	20	23	7,446,000		5,670,000
C162-M	Composer	(BPS-14)	3	3	1,710,000		1,360,000
D222-M	Draftsman	(BPS-14)		2			450,000
S078-M	Senior Clerk	(BPS-14)	19	19	6,600,000		4,250,000
S216-M	Stenographer	(BPS-14)	4		1,200,000		
D222-M	Draftsman	(BPS-13)	2		821,000		
D020-M	Data Entry Operator	(BPS-12)	3	3	1,280,000		570,000
J019-M	Junior Clerk	(BPS-11)	31	31	7,075,000		6,200,000
T061-M	Tracer	(BPS-09)	1	1	408,000		150,000
D003-M	Daftri	(BPS-04)	11	11	1,731,000		1,530,000
D011-M	Dak Runner	(BPS-04)	1		240,000		
D089-M	Despatch Rider	(BPS-04)	4	3	449,000		564,000
D186-M	Driver	(BPS-04)	12	12	1,973,000		2,010,000
F023-M	Ferro Printer	(BPS-02)	1	1	233,000		100,000
C112-M	Chowkidar	(BPS-01)	4	4	714,000		504,000
F087-M	Frash	(BPS-01)	4	4	800,000		425,000
J001-M	Jamadar	(BPS-01)	1	1	80,000		150,000

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GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4071	Communication and Works Department					
M019-M	Mali (BPS-01)	1	1	140,000		154,000
N006-M	Naib Qasid (BPS-01)	45	45	7,776,000		5,755,000
S311-M	Sanitary Worker (BPS-01)	6	6	1,090,000		656,000
W022-M	Water Man (BPS-01)	1	1	216,000		100,000
A01152	Personal pay			58,000	28,000	
A01153	Special Pay				8,000	
A012	TOTAL ALLOWANCES			<u>84,108,000</u>	<u>125,269,000</u>	<u>106,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>76,603,000</u>	<u>120,377,000</u>	<u>97,706,000</u>
A01201	Senior Post Allowance			36,000	30,000	30,000
A01202	House Rent Allowance			7,503,000	8,003,000	9,499,000
A01203	Conveyance Allowance			9,611,000	7,411,000	7,460,000
A01207	Washing Allowance			29,000	19,000	34,000
A0120D	Integrated Allowance			254,000	204,000	375,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			18,085,000	8,385,000	7,944,000
A01216	Qualification Allowance			420,000	720,000	780,000
A01217	Medical Allowance			6,426,000	4,026,000	4,882,000
A0121K	Utility Al to commissioners, DCOs and AC				27,000	
A0121N	Personal Allowance			599,000	569,000	352,000
A0121T	Adhoc Relief Allowance 2013				1,000	
A01224	Entertainment Allowance			47,000	32,000	39,000
A01226	Computer Allowance			150,000	45,000	130,000
A0122M	Adhoc Relief Allowance-2016			8,322,000	5,322,000	7,024,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	24,000	24,000
A0122R	Administrative Allowance			336,000	308,000	336,000
A0122S	Utility Allowance			11,436,000	9,936,000	6,946,000
A0122Y	Ad-hoc Relief Allowance 2017			9,067,000	6,867,000	5,907,000
A01235	Secretariat allowance				741,000	
A01238	Charge Allowance			500,000	700,000	500,000
A01239	Special Allowance			<u>1,167,000</u>	<u>551,000</u>	<u>480,000</u>
001	Special Allowance			1,167,000		480,000
A0123F	Civil Secretariat Allowance @50%				58,500,000	35,695,000
A0123G	Ad-hoc Relief Allowance-2018				7,000,000	5,907,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
A01243 Special travelling allowance			300,000		300,000
A01252 Non Practicing Allowance			600,000	15,000	600,000
A01270 Others			<u>1,691,000</u>	<u>941,000</u>	<u>2,462,000</u>
001 Others			92,000	92,000	97,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,599,000	849,000	2,365,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,505,000</u>	<u>4,892,000</u>	<u>8,894,000</u>
A01271 Overtime Allowance			470,000	750,000	993,000
A01273 Honoraria			<u>3,580,000</u>	<u>3,580,000</u>	<u>4,473,000</u>
000 Honoraria			3,580,000		4,473,000
A01274 Medical Charges			1,735,000	235,000	2,150,000
A01277 Contingent Paid Staff			1,500,000	327,000	1,000,000
A01278 Leave Salary			220,000		228,000
A01299 Others					<u>50,000</u>
001 Others					50,000
A03 TOTAL OPERATING EXPENSES			<u>63,930,000</u>	<u>50,456,000</u>	<u>53,273,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,610,000</u>	<u>3,612,000</u>	<u>4,049,000</u>
A03201 Postage and Telegraph			895,000	67,000	575,000
A03202 Telephone and Trunk Call			2,715,000	2,415,000	2,394,000
A03204 Electronic Communication			1,000,000	1,130,000	1,080,000
A033 TOTAL UTILITIES			<u>5,000,000</u>	<u>6,094,000</u>	<u>4,169,000</u>
A03301 Gas			300,000	100,000	180,000
A03303 Electricity			<u>4,285,000</u>	<u>5,785,000</u>	<u>3,780,000</u>
001 Electricity			4,285,000		3,780,000
A03304 Hot and Cold Weather Charges			415,000	209,000	209,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>50,000</u>	<u>199,000</u>
A03407 Rates and Taxes			250,000	50,000	199,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,740,000</u>	<u>12,540,000</u>	<u>11,808,000</u>
A03805 Travelling Allowance			<u>1,510,000</u>	<u>1,210,000</u>	<u>1,170,000</u>

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GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
001 Travelling Allowance			1,510,000		1,170,000
A03806 Transportation of Goods			20,000		18,000
A03807 P.O.L Charges			12,650,000	11,150,000	10,080,000
A03808 Conveyance Charges			560,000	180,000	540,000
A039 TOTAL GENERAL			<u>39,330,000</u>	<u>28,160,000</u>	<u>33,048,000</u>
A03901 Stationery			11,570,000	9,070,000	9,391,000
A03902 Printing and Publication			<u>9,770,000</u>	<u>7,770,000</u>	<u>8,833,000</u>
001 Printing and Publications			9,770,000		8,833,000
A03903 Conference/Seminars/Workshops/ Symposia			400,000		90,000
A03905 Newspapers Periodicals and Books			<u>330,000</u>	<u>153,000</u>	<u>238,000</u>
001 News Papers, Periodicals & Books			330,000		238,000
A03906 Uniforms and Protective Clothing			990,000	498,000	446,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>116,000</u>	<u>90,000</u>
001 Advertising & Publicity			300,000		90,000
A03917 Law Charges			100,000	50,000	90,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000		90,000
A03919 Payments to Others for Service Rendered			<u>100,000</u>		<u>90,000</u>
001 Payments to Others for Service Rendered			100,000		90,000
A03936 Foreign/Inland Training Course Fee			<u>100,000</u>		<u>90,000</u>
001 Foreign Training			100,000		90,000
A03942 Cost of Other Stores			<u>2,450,000</u>	<u>1,950,000</u>	<u>2,044,000</u>
001 Cost of Other Stores			2,450,000		2,044,000
A03955 Computer Stationary			7,920,000	5,986,000	7,362,000
A03970 Others			<u>5,100,000</u>	<u>2,567,000</u>	<u>4,194,000</u>
001 Others			5,100,000		4,194,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,500,000</u>	<u>4,200,000</u>	<u>3,585,000</u>
A041 TOTAL PENSION			<u>6,500,000</u>	<u>4,200,000</u>	<u>3,585,000</u>
A04114 Superannuation Encashment Of L.P.R			6,500,000	4,200,000	3,585,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,401,000</u>	<u>2,200,000</u>	<u>11,510,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
A052 TOTAL GRANTS-DOMESTIC			<u>12,401,000</u>	<u>2,200,000</u>	<u>11,510,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>12,400,000</u>	<u>2,200,000</u>	<u>11,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			12,400,000		11,500,000
A05270 To Others			<u>1,000</u>		<u>10,000</u>
001 Others			1,000		10,000
A06 TOTAL TRANSFERS			<u>2,520,000</u>	<u>968,000</u>	<u>1,567,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,520,000</u>	<u>968,000</u>	<u>1,567,000</u>
A06301 Entertainments & Gifts			<u>2,520,000</u>	<u>968,000</u>	<u>1,567,000</u>
001 Entertainment & Gifts			2,520,000		1,567,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,385,000</u>	<u>12,085,000</u>	<u>12,685,000</u>
A130 TOTAL TRANSPORT			<u>9,670,000</u>	<u>8,670,000</u>	<u>9,118,000</u>
A13001 Transport			9,670,000	8,670,000	9,118,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,175,000</u>	<u>975,000</u>	<u>1,144,000</u>
A13101 Machinery and Equipment			2,175,000	975,000	1,144,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,175,000</u>	<u>775,000</u>	<u>892,000</u>
A13201 Furniture and Fixture			1,175,000	775,000	892,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,365,000</u>	<u>1,665,000</u>	<u>1,531,000</u>
A13701 Hardware			1,575,000	1,075,000	874,000
A13702 Software			230,000	130,000	297,000
A13703 I.T. Equipment			560,000	460,000	360,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
LQ4071	Communication and Works Department				
Communication and Works Department			293,020,000	264,157,000	279,202,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>70,075,000</u>	<u>75,127,000</u>	<u>70,588,000</u>
A011 TOTAL PAY	115	115	<u>36,542,000</u>	<u>28,530,000</u>	<u>39,090,000</u>
A011-1 TOTAL PAY OF OFFICERS	45	45	<u>22,422,000</u>	<u>19,440,000</u>	<u>23,422,000</u>
A01101 Total Basic Pay of Officers	45	45	<u>21,332,000</u>	<u>18,604,000</u>	<u>22,322,000</u>
A753-M Additional Chief Secretary (Energy) (BPS-21)	1	1	1,200,000		1,278,000
A016-M Additional Chief Secretary (BPS-20)		1			1,917,000
S045-M Secretary (BPS-20)	1		1,800,000		
A029-M Additional Secretary (BPS-19)	3	3	3,000,000		3,195,000
D078-M Deputy Secretary (BPS-18)	4	4	2,400,000		2,357,000
M309-M Manager IT (BPS-18)	1	1	1,200,000		1,200,000
P139-M Private Secretary (BPS-17)	2	2	1,680,000		1,789,000
S053-M Section Officer (BPS-17)	10	4	2,520,000		963,000
S282-M Superintendent (BPS-17)	1	1	700,000		800,000
U017-M Under Secretary/Section Officer (BPS-17)		6			1,661,000
A097-M Assistant (BPS-16)	8	6	3,192,000		1,224,000
A336-M Assistant/Deputy Superintendent (BPS-16)	3	5	400,000		2,556,000
P037-M Personal Assistant (BPS-16)	8	6	1,980,000		1,278,000
P039-M Personnel Manager (BPS-16)		2			831,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	540,000		506,000
S282-M Superintendent (BPS-16)	1	1	720,000		767,000
A01102 Personal pay			500,000	4,000	500,000
A01103 Special Pay			220,000	700,000	220,000
A01105 Qualification Pay			320,000	86,000	320,000
A01150 Others			<u>50,000</u>	<u>46,000</u>	<u>60,000</u>
000 Others				46,000	
A011-2 TOTAL PAY OF OTHER STAFF	70	70	<u>14,120,000</u>	<u>9,090,000</u>	<u>15,668,000</u>

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
LQ4905	Energy Department					
A01151	Total Basic Pay of Other Staff	<u>70</u>	<u>70</u>	<u>13,720,000</u>	<u>9,082,000</u>	<u>15,268,000</u>
S216-M	Stenographer (BPS-15)	10		3,369,000		
S078-M	Senior Clerk (BPS-14)	13	2	2,537,000		560,000
S216-M	Stenographer (BPS-14)		5			1,387,000
S216-M	Stenographer (BPS-12)		5			2,415,000
J019-M	Junior Clerk (BPS-11)	8	4	1,434,000		825,000
S078-M	Senior Clerk (BPS-09)		11			2,151,000
J019-M	Junior Clerk (BPS-07)		4			849,000
D186-M	Driver (BPS-05)	1	1	390,000		415,000
D003-M	Daftri (BPS-04)	2	1	590,000		240,000
D011-M	Dak Runner (BPS-04)	2	2	590,000		715,000
D186-M	Driver (BPS-04)	9	9	1,160,000		1,322,000
D003-M	Daftri (BPS-02)		1			415,000
Q003-M	Qasid (BPS-02)	1	1	414,000		441,000
C112-M	Chowkidar (BPS-01)	2	2	617,000		657,000
N006-M	Naib Qasid (BPS-01)	20	20	1,940,000		2,153,000
S311-M	Sanitary Worker (BPS-01)	2	2	679,000		723,000
A01152	Personal pay			300,000		300,000
A01153	Special Pay			100,000	1,000	100,000
A01155	Qualification Pay				7,000	
A012	TOTAL ALLOWANCES			<u>33,533,000</u>	<u>46,597,000</u>	<u>31,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,999,000</u>	<u>43,205,000</u>	<u>30,496,000</u>
A01201	Senior Post Allowance			70,000	20,000	70,000
A01202	House Rent Allowance			5,010,000	2,884,000	3,340,000
A01203	Conveyance Allowance			4,050,000	2,624,000	3,085,000
A01207	Washing Allowance			46,000	19,000	46,000
A0120D	Integrated Allowance			330,000	45,000	337,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			3,070,000	2,912,000	2,673,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0437	OTHERS				
043701	ADMINISTRATION				
LQ4905	Energy Department				
A01216	Qualification Allowance		100,000	300,000	100,000
A01217	Medical Allowance		2,686,000	1,605,000	2,159,000
A0121N	Personal Allowance			109,000	1,000
A01224	Entertainment Allowance		86,000	14,000	86,000
A01228	Orderly Allowance			98,000	
A0122M	Adhoc Relief Allowance-2016		4,500,000	2,114,000	3,500,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000
A0122R	Administrative Allowance		200,000	98,000	200,000
A0122S	Utility Allowance		3,400,000	3,596,000	3,400,000
A0122Y	Ad-hoc Relief Allowance 2017		3,500,000	2,734,000	3,391,000
A01235	Secretariat allowance			99,000	
A01236	Deputation Allowance		100,000		100,000
A01238	Charge Allowance		100,000	54,000	100,000
A01239	Special Allowance			<u>188,000</u>	
001	Special Allowance			188,000	
A0123F	Civil Secretariat Allowance @50%			20,608,000	3,815,000
A0123G	Ad-hoc Relief Allowance-2018			2,721,000	3,291,000
A01240	Utility allowance for Gas		450,000		100,000
A01241	Utility allowance for electricity		2,000,000		100,000
A01243	Special travelling allowance		800,000		100,000
A01270	Others		<u>1,501,000</u>	<u>363,000</u>	<u>501,000</u>
001	Others		1,500,000	363,000	500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,534,000</u>	<u>3,392,000</u>	<u>1,002,000</u>
A01271	Overtime Allowance		271,000	592,000	200,000
A01273	Honoraria		<u>520,000</u>	<u>1,800,000</u>	<u>300,000</u>
000	Honoraria			1,800,000	
A01274	Medical Charges		500,000	1,000,000	500,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary		243,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>58,107,000</u>	<u>53,518,000</u>	<u>49,472,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,180,000</u>	<u>2,390,000</u>	<u>2,803,000</u>
A03201	Postage and Telegraph		780,000	190,000	558,000
A03202	Telephone and Trunk Call		2,400,000	2,200,000	2,245,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
A033 TOTAL UTILITIES			<u>4,340,000</u>	<u>3,030,000</u>	<u>4,176,000</u>
A03301 Gas			60,000	300,000	63,000
A03302 Water			50,000	100,000	18,000
A03303 Electricity			<u>4,200,000</u>	<u>2,500,000</u>	<u>4,050,000</u>
001 Electricity			2,000,000	2,500,000	1,980,000
A03304 Hot and Cold Weather Charges			30,000	130,000	45,000
A034 TOTAL OCCUPANCY COSTS			<u>16,150,000</u>	<u>15,189,000</u>	<u>14,742,000</u>
A03402 Rent for Office Building			15,000,000	14,939,000	13,680,000
A03407 Rates and Taxes			1,150,000	250,000	1,062,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,800,000</u>	<u>11,400,000</u>	<u>11,115,000</u>
A03805 Travelling Allowance			<u>2,800,000</u>	<u>2,200,000</u>	<u>2,565,000</u>
001 Travelling Allowance			2,200,000	2,200,000	1,980,000
A03807 P.O.L Charges			9,000,000	9,200,000	8,550,000
A039 TOTAL GENERAL			<u>22,637,000</u>	<u>21,509,000</u>	<u>16,636,000</u>
A03901 Stationery			3,120,000	4,800,000	3,124,000
A03902 Printing and Publication			<u>2,400,000</u>	<u>3,450,000</u>	<u>2,259,000</u>
001 Printing and Publications			1,200,000	3,450,000	1,134,000
A03903 Conference/Seminars/Workshops/ Symposia			3,000,000	800,000	9,000
A03905 Newspapers Periodicals and Books			<u>505,000</u>	<u>403,000</u>	<u>370,000</u>
001 News Papers, Periodicals & Books			250,000	403,000	235,000
A03906 Uniforms and Protective Clothing			362,000	381,000	405,000
A03907 Advertising & Publicity			<u>550,000</u>	<u>275,000</u>	<u>510,000</u>
001 Advertising & Publicity			350,000	275,000	330,000
A03917 Law Charges			300,000	50,000	279,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	50,000	99,000
A03919 Payments to Others for Service Rendered			<u>3,000,000</u>	<u>1,000,000</u>	<u>1,603,000</u>
001 Payments to Others for Service Rendered				1,000,000	
A03942 Cost of Other Stores			<u>2,800,000</u>	<u>2,900,000</u>	<u>2,520,000</u>

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
001 Cost of Other Stores			1,500,000	2,900,000	1,350,000
A03955 Computer Stationary			3,400,000	4,000,000	3,141,000
A03970 Others			<u>3,100,000</u>	<u>3,400,000</u>	<u>2,317,000</u>
001 Others			1,500,000	3,400,000	1,417,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>1,050,000</u>	<u>3,100,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>1,050,000</u>	<u>3,100,000</u>
A04114 Superannuation Encashment Of L.P.R			2,500,000	1,050,000	3,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>3,000,000,000</u>	<u>3,004,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>3,000,000,000</u>	<u>3,004,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		2,500,000
A05270 To Others				<u>3,000,000,000</u>	<u>3,000,000,000</u>
001 Others				3,000,000,000	3,000,000,000
A06 TOTAL TRANSFERS			<u>1,500,000</u>	<u>1,250,000</u>	<u>1,395,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>1,250,000</u>	<u>1,395,000</u>
A06301 Entertainments & Gifts			<u>1,500,000</u>	<u>1,250,000</u>	<u>1,395,000</u>
001 Entertainment & Gifts			1,000,000	1,250,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,075,000</u>	<u>9,125,000</u>	<u>7,098,000</u>
A130 TOTAL TRANSPORT			<u>3,150,000</u>	<u>3,300,000</u>	<u>2,992,000</u>
A13001 Transport			3,150,000	3,300,000	2,992,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,625,000</u>	<u>2,425,000</u>	<u>1,503,000</u>
A13101 Machinery and Equipment			1,625,000	2,425,000	1,503,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,050,000</u>	<u>1,600,000</u>	<u>1,080,000</u>
A13201 Furniture and Fixture			1,050,000	1,600,000	1,080,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,250,000</u>	<u>1,800,000</u>	<u>1,523,000</u>
A13701 Hardware			1,250,000	1,800,000	1,251,000
A13702 Software					91,000
A13703 I.T. Equipment					181,000
Energy Department			141,757,000	3,140,070,000	3,135,653,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>95,061,000</u>	<u>124,898,000</u>	<u>123,863,000</u>
A011 TOTAL PAY	<u>154</u>	<u>154</u>	<u>59,606,000</u>	<u>50,499,000</u>	<u>58,906,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>61</u>	<u>61</u>	<u>40,263,000</u>	<u>33,645,000</u>	<u>40,003,000</u>
A01101 Total Basic Pay of Officers	<u>61</u>	<u>61</u>	<u>40,263,000</u>	<u>33,425,000</u>	<u>40,000,000</u>
S045-M Secretary (BPS-20)	1	1	786,000		1,235,000
A029-M Additional Secretary (BPS-19)	2	2	1,720,000		2,410,000
C395-M Chief (BPS-19)	1	1	883,000		1,461,000
S763-M Senior Economic Advisor (BPS-19)	1	1	663,000		1,461,000
D078-M Deputy Secretary (BPS-18)	2	2	1,180,000		1,920,000
D281-M Deputy Manager (BPS-18)	1	1	500,000		555,000
D767-M Deputy Economic Advisor (BPS-18)	3	3	2,533,000		3,465,000
S090-M Senior Law Officer (BPS-18)	1	1	475,000		788,000
A209-M Assistant Manager (BPS-17)	1	1	405,000		445,000
L047-M Law Officer (BPS-17)	1	1	223,000		400,000
P076-M Planning Officer (BPS-17)	4	4	2,026,000		2,717,000
P139-M Private Secretary (BPS-17)	2	2	12,983,000		1,695,000
R059-M Research Officer (BPS-17)	1	1	526,000		655,000
S053-M Section Officer (BPS-17)	7	7	2,024,000		4,994,000
S211-M Statistical Officer (BPS-17)	1	1	458,000		931,000
S282-F Superintendent (BPS-17)	1	1	122,000		641,000
S282-M Superintendent (BPS-17)	3	3	150,000		1,921,000
A097-M Assistant (BPS-16)	23	23	11,540,000		10,341,000
S114-M Senior Scale Stenographer (BPS-16)	5	5	1,066,000		1,965,000
A01102 Personal pay				160,000	1,000
A01103 Special Pay				60,000	1,000
A01105 Qualification Pay					1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>93</u>	<u>93</u>	<u>19,343,000</u>	<u>16,854,000</u>	<u>18,903,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Department					
A01151 Total Basic Pay of Other Staff	<u>93</u>	<u>93</u>	<u>18,693,000</u>	<u>16,816,000</u>	<u>18,900,000</u>
S216-M Stenographer (BPS-15)	13	13	4,488,000		4,488,000
C162-M Composer (BPS-14)	2	2	589,000		589,000
J019-M Junior Clerk (BPS-14)		9			1,826,000
S078-M Senior Clerk (BPS-14)	7	7	1,404,000		1,404,000
J019-M Junior Clerk (BPS-11)	15	6	2,796,000		1,067,000
D003-M Daftri (BPS-04)	5	5	810,000		810,000
D089-M Despatch Rider (BPS-04)	4	4	741,000		741,000
D186-M Driver (BPS-04)	11	11	2,197,000		2,222,000
Q003-M Qasid (BPS-02)	1	1	520,000		520,000
S325-M Sweeper/Sanitary Worker (BPS-02)	1	1	281,000		281,000
C112-M Chowkidar (BPS-01)	1	1	281,000		281,000
F087-M Frash (BPS-01)	2	2	495,000		495,000
G060-M Guard (BPS-01)	8	8	890,000		975,000
N006-M Naib Qasid (BPS-01)	23	23	3,201,000		3,201,000
A01152 Personal pay			250,000	38,000	1,000
A01153 Special Pay			100,000		1,000
A01155 Qualification Pay			300,000		1,000
A012 TOTAL ALLOWANCES			<u>35,455,000</u>	<u>74,399,000</u>	<u>64,957,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,968,000</u>	<u>70,469,000</u>	<u>61,196,000</u>
A01201 Senior Post Allowance			15,000	12,000	20,000
A01202 House Rent Allowance			3,745,000	4,345,000	4,615,000
A01203 Conveyance Allowance			6,351,000	5,237,000	6,121,000
A01205 Dearness Allowance			18,000		
A01207 Washing Allowance			30,000	15,000	30,000
A01208 Dress Allowance			1,000		
A01209 Special Additional Allowance			110,000		
A0120D Integrated Allowance			180,000	164,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4087	Industries Department				
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		5,695,000	5,220,000	6,015,000
A01216	Qualification Allowance		120,000	190,000	250,000
A01217	Medical Allowance		3,839,000	3,397,000	3,839,000
A0121N	Personal Allowance			573,000	1,000
A01224	Entertainment Allowance		30,000	21,000	40,000
A01226	Computer Allowance		25,000	20,000	30,000
A0122M	Adhoc Relief Allowance-2016		2,585,000	3,585,000	3,003,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	19,000	15,000
A0122R	Administrative Allowance		100,000	183,000	100,000
A0122S	Utility Allowance		760,000	5,429,000	6,345,000
A0122Y	Ad-hoc Relief Allowance 2017		3,038,000	4,543,000	3,278,000
A01236	Deputation Allowance		82,000	255,000	90,000
A01238	Charge Allowance				1,000
A01239	Special Allowance		<u>1,000</u>	<u>574,000</u>	<u>100,000</u>
001	Special Allowance			574,000	
A0123F	Civil Secretariat Allowance @50%			31,350,000	21,170,000
A0123G	Ad-hoc Relief Allowance-2018			4,532,000	3,278,000
A01241	Utility allowance for electricity		2,030,000	75,000	650,000
A01243	Special travelling allowance		1,000		
A01252	Non Practicing Allowance		300,000		
A01270	Others		<u>1,900,000</u>	<u>730,000</u>	<u>2,000,000</u>
001	Others			730,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,900,000		2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,487,000</u>	<u>3,930,000</u>	<u>3,761,000</u>
A01271	Overtime Allowance		500,000	745,000	520,000
A01273	Honoraria		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
000	Honoraria		200,000	2,200,000	200,000
A01274	Medical Charges		385,000	385,000	1,000
A01277	Contingent Paid Staff		1,052,000	600,000	790,000
A01278	Leave Salary		350,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>31,279,000</u>	<u>31,416,000</u>	<u>23,372,000</u>
A031	TOTAL FEES		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,422,000</u>
A03102	Legal fees		1,700,000	1,700,000	1,422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Department					
A032 TOTAL COMMUNICATIONS			<u>2,728,000</u>	<u>2,142,000</u>	<u>1,791,000</u>
A03201 Postage and Telegraph			206,000	103,000	148,000
A03202 Telephone and Trunk Call			2,445,000	2,000,000	1,570,000
A03205 Courier and Pilot Service			77,000	39,000	73,000
A033 TOTAL UTILITIES			<u>2,885,000</u>	<u>607,000</u>	<u>1,161,000</u>
A03301 Gas			260,000	10,000	90,000
A03302 Water			95,000	5,000	81,000
A03303 Electricity			<u>2,280,000</u>	<u>242,000</u>	<u>747,000</u>
001 Electricity			300,000	242,000	297,000
A03304 Hot and Cold Weather Charges			250,000	350,000	243,000
A034 TOTAL OCCUPANCY COSTS			<u>3,205,000</u>	<u>720,000</u>	<u>2,538,000</u>
A03402 Rent for Office Building			2,900,000	660,000	2,340,000
A03407 Rates and Taxes			305,000	60,000	198,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,224,000</u>	<u>7,046,000</u>	<u>6,440,000</u>
A03801 Training - domestic			<u>100,000</u>		<u>46,000</u>
001 Training - domestic			50,000		45,000
A03805 Travelling Allowance			<u>1,573,000</u>	<u>600,000</u>	<u>1,242,000</u>
001 Travelling Allowance			73,000	600,000	72,000
A03806 Transportation of Goods			102,000	102,000	95,000
A03807 P.O.L Charges			5,330,000	6,330,000	4,918,000
A03808 Conveyance Charges			28,000	14,000	58,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			91,000		81,000
A039 TOTAL GENERAL			<u>13,537,000</u>	<u>19,201,000</u>	<u>10,020,000</u>
A03901 Stationery			2,121,000	4,121,000	2,009,000
A03902 Printing and Publication			<u>1,561,000</u>	<u>3,561,000</u>	<u>1,500,000</u>
001 Printing and Publications			61,000	3,561,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia			1,750,000	875,000	1,701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Department					
A03905 Newspapers Periodicals and Books			<u>237,000</u>	<u>378,000</u>	<u>218,000</u>
001 News Papers, Periodicals & Books			61,000	378,000	60,000
A03906 Uniforms and Protective Clothing			226,000	270,000	208,000
A03907 Advertising & Publicity			<u>545,000</u>	<u>50,000</u>	<u>504,000</u>
001 Advertising & Publicity			61,000	50,000	54,000
A03912 Delegation abroad			1,000		1,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03917 Law Charges			165,000	83,000	157,000
A03918 Exhibitions, Fairs & Other National Celebrations			220,000	110,000	198,000
A03919 Payments to Others for Service Rendered			<u>3,000,000</u>	<u>1,500,000</u>	<u>900,000</u>
001 Payments to Others for Service Rendered				1,500,000	
A03936 Foreign/Inland Training Course Fee			<u>177,000</u>	<u>89,000</u>	<u>1,000</u>
001 Foreign Training				89,000	
A03942 Cost of Other Stores			<u>573,000</u>	<u>2,073,000</u>	<u>522,000</u>
001 Cost of Other Stores			73,000	2,073,000	72,000
A03955 Computer Stationary			1,061,000	2,561,000	960,000
A03960 Expenditure on Foreign Delegation arriving in PAK			738,000	369,000	90,000
A03970 Others			<u>1,161,000</u>	<u>3,161,000</u>	<u>1,050,000</u>
001 Others			61,000	3,161,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>320,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>320,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,100,000	320,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>308,000,000</u>	<u>464,880,000</u>	<u>333,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>308,000,000</u>	<u>464,880,000</u>	<u>333,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,000,000</u>		<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000		500,000
A05270 To Others			<u>300,000,000</u>	<u>464,880,000</u>	<u>330,000,000</u>
001 Others				464,880,000	
IMH Punjab Tianjin University of Technology			300,000,000		330,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Department					
A06 TOTAL TRANSFERS			<u>661,000</u>	<u>3,161,000</u>	<u>600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>661,000</u>	<u>3,161,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts			<u>661,000</u>	<u>3,161,000</u>	<u>600,000</u>
001 Entertainment & Gifts			61,000	3,161,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>		<u>441,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>550,000</u>		<u>440,000</u>
A09203 I.T. Equipment			550,000		440,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A11 TOTAL INVESTMENT			<u>15,307,000</u>	<u>15,307,000</u>	<u>15,816,000</u>
A111 TOTAL INVESTMENT LOCAL			<u>15,307,000</u>	<u>15,307,000</u>	<u>15,816,000</u>
A11102 To non financial institutions			<u>15,307,000</u>	<u>15,307,000</u>	<u>15,816,000</u>
001 To non financial ins			15,307,000	15,307,000	15,816,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,155,000</u>	<u>10,655,000</u>	<u>3,773,000</u>
A130 TOTAL TRANSPORT			<u>1,627,000</u>	<u>3,127,000</u>	<u>1,476,000</u>
A13001 Transport			1,627,000	3,127,000	1,476,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,539,000</u>	<u>2,739,000</u>	<u>1,397,000</u>
A13101 Machinery and Equipment			1,539,000	2,739,000	1,397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>586,000</u>	<u>1,886,000</u>	<u>531,000</u>
A13201 Furniture and Fixture			586,000	1,886,000	531,000
A137 TOTAL COMPUTER EQUIPMENT			<u>403,000</u>	<u>2,903,000</u>	<u>369,000</u>
A13701 Hardware			110,000	1,610,000	99,000
A13702 Software			110,000	610,000	99,000
A13703 I.T. Equipment			183,000	683,000	171,000
Industries Department			456,113,000	650,637,000	502,365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,660,000</u>	<u>56,326,000</u>	<u>55,848,000</u>
A011 TOTAL PAY	81	71	<u>34,837,000</u>	<u>22,576,000</u>	<u>24,849,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	27	<u>25,891,000</u>	<u>15,641,000</u>	<u>15,868,000</u>
A01101 Total Basic Pay of Officers	29	27	<u>16,379,000</u>	<u>13,481,000</u>	<u>15,669,000</u>
S045-M Secretary (BPS-20)	1	1	1,460,000		1,460,000
A029-M Additional Secretary (BPS-19)	1	1	867,000		867,000
D078-M Deputy Secretary (BPS-18)	2	2	1,197,000		1,197,000
L047-F Law Officer (BPS-17)	1	1	724,000		724,000
P139-M Private Secretary (BPS-17)	2	2	1,278,000		1,278,000
S053 Section Officer (BPS-17)	2		1,320,000		
S053-M Section Officer (BPS-17)	5	7	3,155,000		4,605,000
S282-M Superintendent (BPS-17)	2	2	1,100,000		1,100,000
A097-M Assistant (BPS-16)	9	7	3,327,000		2,487,000
P037-M Personal Assistant (BPS-16)	4	4	1,951,000		1,951,000
A01102 Personal pay			86,000	127,000	111,000
A01103 Special Pay			37,000	153,000	42,000
A01105 Qualification Pay			27,000	74,000	45,000
A01106 Total Pay of contract staff	8		<u>9,361,000</u>	<u>1,800,000</u>	
C467-M Coal Technologist (Special)	1		600,000		
D735-M Director Coal Pricing Cell (Special)	1		1,800,000		
F144-M Financial Consultant (Special)	1		960,000		
I077-M I.T. Specialist (Special)	1		600,000		
M328-M Mining Engineer (Special)	2		1,200,000		
S212-M Statistician (Special)	1		600,000		
T017-M Technical Advisor (Special)	1		3,600,000		
001 Pay of Contract Staff (Officers)			9,360,000	1,800,000	
A01150 Others			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
000 Others				6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>8,946,000</u>	<u>6,935,000</u>	<u>8,981,000</u>
A01151 Total Basic Pay of Other Staff	44	44	<u>8,911,000</u>	<u>6,932,000</u>	<u>8,947,000</u>
S216 Stenographer (BPS-15)	2		1,000,000		
S216-M Stenographer (BPS-15)	5	7	1,522,000		2,272,000
C162-M Composer (BPS-14)	1	1	325,000		325,000
S078-F Senior Clerk (BPS-14)	1	1	418,000		418,000
S078-M Senior Clerk (BPS-14)	2	2	550,000		550,000
J019 Junior Clerk (BPS-11)	2		424,000		
J019-M Junior Clerk (BPS-11)	7	9	1,213,000		1,923,000
D003-M Daftri (BPS-04)	1	1	198,000		198,000
D089-M Despatch Rider (BPS-04)	2	2	531,000		531,000
D186-M Driver (BPS-04)	3	3	487,000		487,000
C112-M Chowkidar (BPS-01)	2	2	230,000		230,000
N006 Naib Qasid (BPS-01)	2		200,000		
N006-M Naib Qasid (BPS-01)	13	15	1,670,000		1,870,000
S311-M Sanitary Worker (BPS-01)	1	1	143,000		143,000
A01152 Personal pay			34,000	3,000	34,000
A01156 Total Pay of contract staff			<u>1,000</u>		
A012 TOTAL ALLOWANCES			<u>17,823,000</u>	<u>33,750,000</u>	<u>30,999,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,553,000</u>	<u>31,973,000</u>	<u>29,684,000</u>
A01201 Senior Post Allowance			16,000	13,000	15,000
A01202 House Rent Allowance			1,552,000	2,162,000	1,760,000
A01203 Conveyance Allowance			2,270,000	2,139,000	2,295,000
A01207 Washing Allowance			358,000	10,000	9,000
A01208 Dress Allowance			229,000	4,000	240,000
A0120D Integrated Allowance			158,000	73,000	163,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,855,000	2,448,000	2,690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A0120X Ad - hoc Allowance - 2010			200,000		
A01216 Qualification Allowance			180,000	122,000	120,000
A01217 Medical Allowance			1,744,000	1,262,000	1,147,000
A0121N Personal Allowance			66,000	53,000	136,000
A01224 Entertainment Allowance			10,000	7,000	7,000
A0122M Adhoc Relief Allowance-2016			2,429,000	1,593,000	2,453,000
A0122R Administrative Allowance			168,000	126,000	168,000
A0122S Utility Allowance			2,664,000	2,658,000	3,170,000
A0122Y Ad-hoc Relief Allowance 2017			2,073,000	2,056,000	2,740,000
A01235 Secretariat allowance			50,000	4,000	800,000
A01238 Charge Allowance			100,000	72,000	200,000
A01239 Special Allowance			<u>75,000</u>	<u>75,000</u>	<u>175,000</u>
001 Special Allowance				75,000	100,000
A0123F Civil Secretariat Allowance @50%				14,438,000	8,200,000
A0123G Ad-hoc Relief Allowance-2018				2,037,000	2,732,000
A01241 Utility allowance for electricity				51,000	
A01252 Non Practicing Allowance			66,000	180,000	70,000
A01270 Others			<u>290,000</u>	<u>390,000</u>	<u>394,000</u>
001 Others			214,000	390,000	100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			76,000		80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,270,000</u>	<u>1,777,000</u>	<u>1,315,000</u>
A01271 Overtime Allowance			120,000	245,000	165,000
A01273 Honoraria			<u>1,000,000</u>	<u>1,212,000</u>	<u>1,000,000</u>
000 Honoraria				1,212,000	
A01274 Medical Charges			150,000	320,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>22,692,000</u>	<u>14,962,000</u>	<u>15,387,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,106,000</u>	<u>1,095,000</u>	<u>1,196,000</u>
A03201 Postage and Telegraph			120,000	110,000	63,000
A03202 Telephone and Trunk Call			985,000	985,000	935,000
A03204 Electronic Communication			1,000		198,000
A033 TOTAL UTILITIES			<u>2,090,000</u>	<u>1,091,000</u>	<u>2,128,000</u>
A03301 Gas			127,000	127,000	121,000
A03302 Water			78,000	48,000	27,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A03303 Electricity			<u>1,800,000</u>	<u>823,000</u>	<u>1,926,000</u>
001 Electricity			700,000	823,000	846,000
A03304 Hot and Cold Weather Charges			85,000	93,000	54,000
A034 TOTAL OCCUPANCY COSTS			<u>5,310,000</u>	<u>3,534,000</u>	<u>2,970,000</u>
A03402 Rent for Office Building			5,200,000	3,424,000	2,880,000
A03407 Rates and Taxes			110,000	110,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,451,000</u>	<u>3,688,000</u>	<u>4,393,000</u>
A03805 Travelling Allowance			<u>3,650,000</u>	<u>1,420,000</u>	<u>1,755,000</u>
001 Travelling Allowance			2,200,000	1,420,000	450,000
A03807 P.O.L Charges			3,800,000	2,268,000	2,637,000
A03808 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>6,735,000</u>	<u>5,554,000</u>	<u>4,700,000</u>
A03901 Stationery			1,500,000	1,497,000	1,003,000
A03902 Printing and Publication			<u>500,000</u>	<u>400,000</u>	<u>472,000</u>
001 Printing and Publications			100,000	400,000	112,000
A03905 Newspapers Periodicals and Books			<u>550,000</u>	<u>139,000</u>	<u>198,000</u>
001 News Papers, Periodicals & Books			450,000	139,000	108,000
A03906 Uniforms and Protective Clothing			40,000	100,000	36,000
A03907 Advertising & Publicity			15,000		13,000
A03917 Law Charges			2,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000		1,000
A03919 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee			100,000		1,000
A03940 Unforeseen expenditure			50,000		144,000
A03942 Cost of Other Stores			<u>1,320,000</u>	<u>1,090,000</u>	<u>738,000</u>
001 Cost of Other Stores			1,100,000	1,090,000	540,000
A03955 Computer Stationary			1,460,000	1,230,000	1,107,000
A03970 Others			<u>1,195,000</u>	<u>1,098,000</u>	<u>985,000</u>
001 Others			700,000	1,098,000	540,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>1,517,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>1,517,000</u>	<u>800,000</u>
A04114 Superannuation Encashment Of L.P.R			700,000	1,517,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,100,000</u>		<u>6,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,100,000</u>		<u>6,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,100,000</u>		<u>6,100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		5,000,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>175,000</u>	<u>135,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>175,000</u>	<u>135,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>175,000</u>	<u>135,000</u>
001 Entertainment & Gifts				175,000	
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>1,084,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>321,000</u>
A09203 I.T. Equipment			1,000	1,000	321,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>401,000</u>
A09601 Plant and Machinery			1,000	1,000	401,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>361,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	361,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,842,000</u>	<u>3,528,000</u>	<u>1,986,000</u>
A130 TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,354,000</u>
A13001 Transport			2,200,000	2,200,000	1,354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>990,000</u>	<u>890,000</u>	<u>486,000</u>
A13101 Machinery and Equipment			990,000	890,000	486,000
A132 TOTAL FURNITURE AND FIXTURE			<u>650,000</u>	<u>438,000</u>	<u>144,000</u>
A13201 Furniture and Fixture			650,000	438,000	144,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701 Hardware			1,000		1,000
A13702 Software			1,000		1,000
Mines and Minerals Department			82,148,000	76,512,000	81,340,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4776	District Consumer Protection Council						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,540,000</u>	<u>58,320,000</u>	<u>64,768,000</u>
A011	TOTAL PAY		<u>170</u>	<u>170</u>	<u>36,237,000</u>	<u>32,954,000</u>	<u>36,537,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>15,431,000</u>	<u>14,613,000</u>	<u>15,701,000</u>
A01101	Total Basic Pay of Officers		<u>34</u>	<u>34</u>	<u>15,431,000</u>	<u>14,613,000</u>	<u>15,701,000</u>
A146-M	Assistant Director	(BPS-17)	17	11	10,479,000		7,863,000
A455-M	Assistant Director (Legal)	(BPS-17)		6			2,778,000
A097-M	Assistant	(BPS-16)	17	17	4,952,000		5,060,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>136</u>	<u>136</u>	<u>20,806,000</u>	<u>18,341,000</u>	<u>20,836,000</u>
A01151	Total Basic Pay of Other Staff		<u>136</u>	<u>136</u>	<u>20,806,000</u>	<u>18,341,000</u>	<u>20,836,000</u>
S216-M	Stenographer	(BPS-15)	17	17	4,153,000		4,057,000
S078-M	Senior Clerk	(BPS-14)	17	17	3,684,000		3,816,000
J019-M	Junior Clerk	(BPS-11)	34	34	5,426,000		5,300,000
D186-M	Driver	(BPS-05)		11			1,354,000
D186-M	Driver	(BPS-04)	17	6	2,152,000		828,000
C112-M	Chowkidar	(BPS-02)		11			1,083,000
N006-M	Naib Qasid	(BPS-02)		11			1,083,000
S311-M	Sanitary Worker	(BPS-02)		11			1,083,000
C112-M	Chowkidar	(BPS-01)	17	6	1,797,000		744,000
N006-M	Naib Qasid	(BPS-01)	17	6	1,797,000		744,000
S311-M	Sanitary Worker	(BPS-01)	17	6	1,797,000		744,000
A012	TOTAL ALLOWANCES				<u>24,303,000</u>	<u>25,366,000</u>	<u>28,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,458,000</u>	<u>25,000,000</u>	<u>27,036,000</u>
A01202	House Rent Allowance				3,872,000	4,497,000	3,757,000
A01203	Conveyance Allowance				5,198,000	4,657,000	5,282,000
A0120D	Integrated Allowance				289,000	285,000	275,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A01216 Qualification Allowance			180,000	330,000	180,000
A01217 Medical Allowance			3,170,000	2,699,000	3,191,000
A0121N Personal Allowance				320,000	1,000
A0122M Adhoc Relief Allowance-2016			3,249,000	2,571,000	3,065,000
A0122N Special Conveyance Allowance to Disabled Employees			60,000	60,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			3,780,000	3,256,000	3,488,000
A0123G Ad-hoc Relief Allowance-2018				3,000,000	3,525,000
A01270 Others			<u>3,660,000</u>	<u>3,325,000</u>	<u>4,212,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,660,000	3,325,000	4,212,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>845,000</u>	<u>366,000</u>	<u>1,195,000</u>
A01273 Honoraria			<u>165,000</u>	<u>165,000</u>	<u>345,000</u>
000 Honoraria				165,000	180,000
A01274 Medical Charges			680,000	201,000	850,000
A03 TOTAL OPERATING EXPENSES			<u>23,816,000</u>	<u>17,980,000</u>	<u>19,141,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,235,000</u>	<u>887,000</u>	<u>1,035,000</u>
A03201 Postage and Telegraph			435,000	87,000	288,000
A03202 Telephone and Trunk Call			800,000	800,000	747,000
A033 TOTAL UTILITIES			<u>3,748,000</u>	<u>2,165,000</u>	<u>2,556,000</u>
A03301 Gas			225,000	78,000	198,000
A03302 Water			122,000	33,000	106,000
A03303 Electricity			<u>3,250,000</u>	<u>1,978,000</u>	<u>2,115,000</u>
001 Electricity			1,500,000	1,978,000	1,440,000
A03304 Hot and Cold Weather Charges			151,000	76,000	137,000
A034 TOTAL OCCUPANCY COSTS			<u>7,690,000</u>	<u>6,516,000</u>	<u>6,858,000</u>
A03402 Rent for Office Building			7,350,000	6,488,000	6,552,000
A03407 Rates and Taxes			340,000	28,000	306,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,467,000</u>	<u>2,646,000</u>	<u>2,660,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A03805 Travelling Allowance			<u>795,000</u>	<u>795,000</u>	<u>985,000</u>
001 Travelling Allowance			300,000	795,000	540,000
A03806 Transportation of Goods			175,000	88,000	76,000
A03807 P.O.L Charges			2,470,000	1,759,000	1,575,000
A03808 Conveyance Charges			27,000	4,000	24,000
A039 TOTAL GENERAL			<u>7,676,000</u>	<u>5,766,000</u>	<u>6,032,000</u>
A03901 Stationery			1,280,000	1,215,000	1,044,000
A03902 Printing and Publication			<u>1,445,000</u>	<u>1,073,000</u>	<u>1,332,000</u>
001 Printing and Publications			345,000	1,073,000	342,000
A03905 Newspapers Periodicals and Books			<u>335,000</u>	<u>168,000</u>	<u>307,000</u>
001 News Papers, Periodicals & Books			70,000	168,000	69,000
A03906 Uniforms and Protective Clothing			210,000	105,000	195,000
A03907 Advertising & Publicity			<u>2,600,000</u>	<u>1,950,000</u>	<u>1,620,000</u>
001 Advertising & Publicity				1,950,000	
A03917 Law Charges			5,000		22,000
A03918 Exhibitions, Fairs & Other National Celebrations			61,000	13,000	9,000
A03942 Cost of Other Stores			<u>845,000</u>	<u>606,000</u>	<u>774,000</u>
001 Cost of Other Stores			345,000	606,000	324,000
A03970 Others			<u>895,000</u>	<u>636,000</u>	<u>729,000</u>
001 Others			345,000	636,000	324,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>17,000</u>		<u>17,000</u>
A041 TOTAL PENSION			<u>17,000</u>		<u>17,000</u>
A04114 Superannuation Encashment Of L.P.R			17,000		17,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,050,000</u>		<u>3,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,050,000</u>		<u>3,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,050,000</u>		<u>3,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>23,000</u>	<u>49,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>23,000</u>	<u>49,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>23,000</u>	<u>49,000</u>
001 Entertainment & Gifts				23,000	
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,101,000</u>	<u>1,095,000</u>	<u>991,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>297,000</u>
A13001 Transport			330,000	330,000	297,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>345,000</u>	<u>345,000</u>	<u>316,000</u>
A13101 Machinery and Equipment			345,000	345,000	316,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A132 TOTAL FURNITURE AND FIXTURE			<u>270,000</u>	<u>270,000</u>	<u>234,000</u>
A13201 Furniture and Fixture			270,000	270,000	234,000
A137 TOTAL COMPUTER EQUIPMENT			<u>156,000</u>	<u>150,000</u>	<u>144,000</u>
A13702 Software			1,000		1,000
A13703 I.T. Equipment			155,000	150,000	143,000
District Consumer Protection Council			88,584,000	77,418,000	88,471,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,486,000</u>	<u>28,840,000</u>	<u>32,580,000</u>
A011 TOTAL PAY	<u>75</u>	<u>75</u>	<u>18,437,000</u>	<u>16,301,000</u>	<u>20,273,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>21</u>	<u>21</u>	<u>10,757,000</u>	<u>8,273,000</u>	<u>10,277,000</u>
A01101 Total Basic Pay of Officers	<u>21</u>	<u>21</u>	<u>10,737,000</u>	<u>8,190,000</u>	<u>10,277,000</u>
D100-M Director (BPS-20)	1		1,778,000		
D100-M Director (BPS-19)		1			732,000
D051-M Deputy Director (BPS-18)	3	3	2,152,000		1,440,000
A146-M Assistant Director (BPS-17)	7	7	3,611,000		4,485,000
S282-M Superintendent (BPS-17)	3	3	1,224,000		1,390,000
A097-F Assistant (BPS-16)	1	1	244,000		300,000
A097-M Assistant (BPS-16)	2	2	458,000		615,000
P037-M Personal Assistant (BPS-16)	4	4	1,270,000		1,315,000
A01102 Personal pay				50,000	
A01103 Special Pay			8,000	10,000	
A01105 Qualification Pay			12,000	11,000	
A01150 Others				<u>12,000</u>	
000 Others				12,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>54</u>	<u>54</u>	<u>7,680,000</u>	<u>8,028,000</u>	<u>9,996,000</u>
A01151 Total Basic Pay of Other Staff	<u>54</u>	<u>54</u>	<u>7,680,000</u>	<u>8,028,000</u>	<u>9,996,000</u>
S216-M Stenographer (BPS-15)	9	9	2,002,000		2,208,000
S078-M Senior Clerk (BPS-14)	4	4	1,071,000		930,000
J019-M Junior Clerk (BPS-11)	7	7	790,000		1,415,000
D089-M Despatch Rider (BPS-06)		1			185,000
D186-M Driver (BPS-06)		8			1,413,000
D003-M Daftri (BPS-04)	5	5	660,000		779,000
D089-M Despatch Rider (BPS-04)	1		102,000		
D186-M Driver (BPS-04)	8		1,032,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ5277	Punjab Consumer Protection Council						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1			164,000
C112-M	Chowkidar	(BPS-03)		2			310,000
N006-M	Naib Qasid	(BPS-03)		15			2,282,000
S311-M	Sanitary Worker	(BPS-03)		2			310,000
C112-M	Chowkidar	(BPS-01)	2		178,000		
N006-M	Naib Qasid	(BPS-01)	15		1,667,000		
S311-M	Sanitary Worker	(BPS-01)	2		178,000		
A012	TOTAL ALLOWANCES				<u>11,049,000</u>	<u>12,539,000</u>	<u>12,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,724,000</u>	<u>11,904,000</u>	<u>11,555,000</u>
A01201	Senior Post Allowance				15,000	14,000	18,000
A01202	House Rent Allowance				1,600,000	2,472,000	1,650,000
A01203	Conveyance Allowance				2,102,000	2,126,000	2,150,000
A0120D	Integrated Allowance				120,000	130,000	135,000
A01216	Qualification Allowance						1,000
A01217	Medical Allowance				1,455,000	1,216,000	1,455,000
A0121N	Personal Allowance				250,000	188,000	213,000
A01224	Entertainment Allowance				7,000	4,000	7,000
A0122M	Adhoc Relief Allowance-2016				1,200,000	1,278,000	1,350,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	24,000	24,000
A0122R	Administrative Allowance				101,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,200,000	1,626,000	1,650,000
A01236	Deputation Allowance				50,000		1,000
A0123G	Ad-hoc Relief Allowance-2018					1,626,000	1,650,000
A01243	Special travelling allowance				100,000		1,000
A01270	Others				<u>1,500,000</u>	<u>1,200,000</u>	<u>1,250,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,500,000	1,200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,325,000</u>	<u>635,000</u>	<u>752,000</u>
A01273	Honoraria				<u>700,000</u>	<u>635,000</u>	<u>700,000</u>
000	Honoraria					635,000	
A01274	Medical Charges				250,000		50,000
A01277	Contingent Paid Staff				350,000		1,000
A01278	Leave Salary				25,000		1,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A03 TOTAL OPERATING EXPENSES			<u>10,795,000</u>	<u>8,162,000</u>	<u>8,272,000</u>
A032 TOTAL COMMUNICATIONS			<u>560,000</u>	<u>340,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			110,000	105,000	90,000
A03202 Telephone and Trunk Call			450,000	235,000	270,000
A033 TOTAL UTILITIES			<u>1,820,000</u>	<u>1,645,000</u>	<u>1,764,000</u>
A03301 Gas			90,000	60,000	45,000
A03302 Water			60,000		54,000
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,530,000</u>
001 Electricity				1,500,000	
A03304 Hot and Cold Weather Charges			170,000	85,000	135,000
A034 TOTAL OCCUPANCY COSTS			<u>3,040,000</u>	<u>3,329,000</u>	<u>2,916,000</u>
A03402 Rent for Office Building			3,000,000	3,324,000	2,880,000
A03407 Rates and Taxes			40,000	5,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,510,000</u>	<u>1,080,000</u>	<u>1,278,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>144,000</u>
001 Travelling Allowance				250,000	
A03806 Transportation of Goods			10,000	5,000	9,000
A03807 P.O.L Charges			1,200,000	800,000	1,080,000
A03808 Conveyance Charges			50,000	25,000	45,000
A039 TOTAL GENERAL			<u>3,865,000</u>	<u>1,768,000</u>	<u>1,954,000</u>
A03901 Stationery			550,000	500,000	495,000
A03902 Printing and Publication			<u>600,000</u>	<u>450,000</u>	<u>540,000</u>
001 Printing and Publications				450,000	
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>25,000</u>	<u>90,000</u>
001 News Papers, Periodicals & Books				25,000	
A03906 Uniforms and Protective Clothing			75,000	38,000	54,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>30,000</u>	<u>90,000</u>
001 Advertising & Publicity				30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A03915 Payments to Govt. Deptt. for Service Rendered			100,000		9,000
A03917 Law Charges			200,000		9,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000		1,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>350,000</u>	<u>315,000</u>
001 Cost of Other Stores				350,000	
A03955 Computer Stationary			50,000	125,000	81,000
A03970 Others			<u>300,000</u>	<u>250,000</u>	<u>270,000</u>
001 Others				250,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>96,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>96,000</u>	<u>200,000</u>
A04114 Superannuation Encashment Of L.P.R			100,000	96,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>25,000</u>	<u>45,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>25,000</u>	<u>45,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>25,000</u>	<u>45,000</u>
001 Entertainment & Gifts				25,000	
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			1,000		1,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,161,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>630,000</u>
A13001 Transport			700,000	700,000	630,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>189,000</u>
A13101 Machinery and Equipment			200,000	200,000	189,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>198,000</u>
A13201 Furniture and Fixture			200,000	200,000	198,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>144,000</u>
A13703 I.T. Equipment			150,000	150,000	144,000
Punjab Consumer Protection Council			43,685,000	38,373,000	44,262,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ5279	District Consumer Courts						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>129,725,000</u>	<u>155,342,000</u>	<u>132,625,000</u>
A011	TOTAL PAY		238	238	<u>57,713,000</u>	<u>74,250,000</u>	<u>59,284,000</u>
A011-1	TOTAL PAY OF OFFICERS		68	68	<u>36,931,000</u>	<u>48,292,000</u>	<u>38,029,000</u>
A01101	Total Basic Pay of Officers		68	68	<u>36,931,000</u>	<u>48,292,000</u>	<u>38,029,000</u>
D144-M	District & Session Judge	(BPS-20)	6	6	5,175,000		5,693,000
P126-M	Presiding Officer	(BPS-19)	11	11	13,626,000		13,626,000
P139-M	Private Secretary	(BPS-17)	17	17	7,140,000		7,361,000
R036-M	Registrar	(BPS-17)	17	17	6,722,000		6,943,000
A097-M	Assistant	(BPS-16)	17	17	4,268,000		4,406,000
A011-2	TOTAL PAY OF OTHER STAFF		170	170	<u>20,782,000</u>	<u>25,958,000</u>	<u>21,255,000</u>
A01151	Total Basic Pay of Other Staff		170	170	<u>20,782,000</u>	<u>25,958,000</u>	<u>21,255,000</u>
S216-M	Stenographer	(BPS-15)	17	6	3,405,000		1,216,000
S078-M	Senior Clerk	(BPS-14)	17	17	2,945,000		3,056,000
S216-M	Stenographer	(BPS-14)		11			2,300,000
J019-M	Junior Clerk	(BPS-11)	34	34	4,812,000		4,849,000
D186-M	Driver	(BPS-04)	17	17	2,113,000		2,183,000
M116-M	Messenger	(BPS-02)	11	11	1,035,000		1,035,000
C112-M	Chowkidar	(BPS-01)	17	17	1,634,000		1,705,000
M116-M	Messenger	(BPS-01)	6	6	650,000		715,000
N006-M	Naib Qasid	(BPS-01)	34	34	2,554,000		2,558,000
S311-M	Sanitary Worker	(BPS-01)	17	17	1,634,000		1,638,000
A012	TOTAL ALLOWANCES				<u>72,012,000</u>	<u>81,092,000</u>	<u>73,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,327,000</u>	<u>79,417,000</u>	<u>72,079,000</u>
A01201	Senior Post Allowance				289,000	263,000	287,000
A01202	House Rent Allowance				7,760,000	9,043,000	7,454,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
A01203 Conveyance Allowance			7,430,000	7,203,000	7,315,000
A0120D Integrated Allowance			331,000	787,000	335,000
A0120K Special Judicial Allowance			16,025,000	17,469,000	14,420,000
A01216 Qualification Allowance			210,000	380,000	250,000
A01217 Medical Allowance			5,198,000	5,053,000	5,228,000
A0121N Personal Allowance				5,132,000	100,000
A01224 Entertainment Allowance			141,000	133,000	137,000
A0122M Adhoc Relief Allowance-2016			5,794,000	5,771,000	5,394,000
A0122N Special Conveyance Allowance to Disabled Employees			54,000	62,000	42,000
A0122R Administrative Allowance			1,009,000		
A0122Y Ad-hoc Relief Allowance 2017			7,531,000	7,206,000	6,628,000
A01239 Special Allowance			<u>1,000</u>	<u>239,000</u>	<u>100,000</u>
001 Special Allowance				239,000	
A0123G Ad-hoc Relief Allowance-2018				6,755,000	6,207,000
A01241 Utility allowance for electricity			5,761,000	5,761,000	5,120,000
A01248 Judicial Allowance			8,160,000	8,160,000	8,318,000
A01270 Others			<u>4,633,000</u>		<u>4,744,000</u>
027 Personal Allowance			1,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,632,000		4,744,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,685,000</u>	<u>1,675,000</u>	<u>1,262,000</u>
A01271 Overtime Allowance			670,000	670,000	549,000
A01273 Honoraria			<u>260,000</u>	<u>260,000</u>	<u>263,000</u>
000 Honoraria			60,000	260,000	63,000
A01274 Medical Charges			755,000	745,000	450,000
A03 TOTAL OPERATING EXPENSES			<u>33,357,000</u>	<u>29,661,000</u>	<u>28,505,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,303,000</u>	<u>1,316,000</u>	<u>735,000</u>
A03201 Postage and Telegraph			151,000	153,000	135,000
A03202 Telephone and Trunk Call			1,152,000	1,163,000	600,000
A033 TOTAL UTILITIES			<u>4,392,000</u>	<u>3,855,000</u>	<u>3,097,000</u>
A03301 Gas			332,000	203,000	271,000
A03302 Water			80,000	78,000	72,000
A03303 Electricity			<u>3,770,000</u>	<u>3,374,000</u>	<u>2,655,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
001 Electricity			1,770,000	3,374,000	1,305,000
A03304 Hot and Cold Weather Charges			210,000	200,000	99,000
A034 TOTAL OCCUPANCY COSTS			<u>13,890,000</u>	<u>10,235,000</u>	<u>11,520,000</u>
A03402 Rent for Office Building			13,540,000	10,124,000	11,416,000
A03407 Rates and Taxes			350,000	111,000	104,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,460,000</u>	<u>7,806,000</u>	<u>8,286,000</u>
A03805 Travelling Allowance			<u>1,760,000</u>	<u>1,776,000</u>	<u>2,808,000</u>
001 Travelling Allowance			760,000	1,776,000	2,070,000
A03806 Transportation of Goods			220,000	246,000	126,000
A03807 P.O.L Charges			5,400,000	5,744,000	5,310,000
A03808 Conveyance Charges			80,000	40,000	42,000
A039 TOTAL GENERAL			<u>6,312,000</u>	<u>6,449,000</u>	<u>4,867,000</u>
A03901 Stationery			1,835,000	1,905,000	1,512,000
A03902 Printing and Publication			<u>785,000</u>	<u>830,000</u>	<u>511,000</u>
001 Printing and Publications			380,000	830,000	376,000
A03905 Newspapers Periodicals and Books			<u>467,000</u>	<u>491,000</u>	<u>225,000</u>
001 News Papers, Periodicals & Books			207,000	491,000	135,000
A03906 Uniforms and Protective Clothing			160,000	174,000	119,000
A03907 Advertising & Publicity			<u>820,000</u>	<u>795,000</u>	<u>558,000</u>
001 Advertising & Publicity			700,000	795,000	540,000
A03917 Law Charges			45,000	12,000	7,000
A03942 Cost of Other Stores			<u>1,100,000</u>	<u>1,119,000</u>	<u>1,053,000</u>
001 Cost of Other Stores			700,000	1,119,000	693,000
A03970 Others			<u>1,100,000</u>	<u>1,123,000</u>	<u>882,000</u>
001 Others			700,000	1,123,000	693,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>17,000</u>		<u>24,000</u>
A041 TOTAL PENSION			<u>17,000</u>		<u>24,000</u>
A04114 Superannuation Encashment Of L.P.R			17,000		24,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,050,000</u>		<u>2,801,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,050,000</u>		<u>2,801,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,050,000</u>		<u>2,801,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06 TOTAL TRANSFERS			<u>141,000</u>	<u>144,000</u>	<u>114,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>141,000</u>	<u>144,000</u>	<u>114,000</u>
A06301 Entertainments & Gifts			<u>141,000</u>	<u>144,000</u>	<u>114,000</u>
001 Entertainment & Gifts			70,000	144,000	69,000
A09 TOTAL PHYSICAL ASSETS			<u>203,000</u>	<u>220,000</u>	<u>163,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>201,000</u>	<u>218,000</u>	<u>161,000</u>
A09201 Hardware			1,000		1,000
A09203 I.T. Equipment			200,000	218,000	160,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,169,000</u>	<u>2,207,000</u>	<u>1,411,000</u>
A130 TOTAL TRANSPORT			<u>1,030,000</u>	<u>1,049,000</u>	<u>677,000</u>
A13001 Transport			1,030,000	1,049,000	677,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>362,000</u>	<u>368,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			362,000	368,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			<u>402,000</u>	<u>409,000</u>	<u>240,000</u>
A13201 Furniture and Fixture			402,000	409,000	240,000
A137 TOTAL COMPUTER EQUIPMENT			<u>375,000</u>	<u>381,000</u>	<u>164,000</u>
A13703 I.T. Equipment			375,000	381,000	164,000
District Consumer Courts			168,662,000	187,574,000	165,643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,123,000</u>	<u>80,838,000</u>	<u>123,697,000</u>
A011 TOTAL PAY	135	135	<u>66,525,000</u>	<u>46,818,000</u>	<u>71,816,000</u>
A011-1 TOTAL PAY OF OFFICERS	50	50	<u>49,082,000</u>	<u>36,126,000</u>	<u>53,739,000</u>
A01101 Total Basic Pay of Officers	33	32	<u>22,150,000</u>	<u>14,650,000</u>	<u>19,505,000</u>
S045-M Secretary (BPS-20)	1	1	1,632,000		1,760,000
A029-M Additional Secretary (BPS-19)	2	2	1,707,000		1,825,000
C393-M Chief Transport Planner (BPS-19)	1	1	1,026,000		1,280,000
D100-M Director (BPS-19)	1		5,040,000		
D078-M Deputy Secretary (BPS-18)	3	3	2,127,000		2,654,000
A012-M Accounts Officer (BPS-17)	1	1	351,000		364,000
D023-M Data Processing Officer (BPS-17)	1	1	491,000		570,000
L047-M Law Officer (BPS-17)	1	1	524,000		491,000
P139-M Private Secretary (BPS-17)	1	1	649,000		740,000
S053-M Section Officer (BPS-17)		2			773,000
S282-M Superintendent (BPS-17)	1	1	657,000		711,000
U017-M Under Secretary/Section Officer (BPS-17)	6	4	2,881,000		2,500,000
A097-M Assistant (BPS-16)		2			482,000
A336-F Assistant/Deputy Superintendent (BPS-16)	1	1	538,000		511,000
A336-M Assistant/Deputy Superintendent (BPS-16)	7	5	2,238,000		2,155,000
P037-M Personal Assistant (BPS-16)	4	4	1,590,000		1,703,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	699,000		986,000
A01102 Personal pay			72,000	139,000	150,000
A01103 Special Pay			55,000	157,000	163,000
A01105 Qualification Pay			111,000	86,000	201,000
A01106 Total Pay of contract staff	<u>17</u>	<u>18</u>	<u>26,694,000</u>	<u>21,094,000</u>	<u>33,720,000</u>
D100-M Director (Special)		1			4,920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
S734-M Senior Transport Planner (Special)		1			5,339,000
T244-M Transport Demand Modeller (Special)		1			4,195,000
T245-M Transport Planner (Special)		1			2,503,000
T247-M Traffic Engineer (Special)		1			1,661,000
S734-M Senior Transport Planner (BPS-19)	1		4,853,000		
G104-M GIS & Computing Expert (BPS-18)	1	1	1,380,000		1,518,000
S352-M Senior Statistician (BPS-18)	1	1	1,380,000		1,518,000
T244-M Transport Demand Modeller (BPS-18)	1		3,795,000		
T245-M Transport Planner (BPS-18)	1		2,275,000		
T246-M Transport Economist (BPS-18)	1	1	2,427,000		2,669,000
T247-M Traffic Engineer (BPS-18)	1		1,701,000		
I115-M IT Manager (BPS-17)	1	1	1,260,000		1,230,000
R057-M Research Assistant (BPS-17)	2	2	1,419,000		1,561,000
R148-M Research Analyst (BPS-17)	3	3	2,688,000		2,848,000
T248-M Traffic Data & Survey Expert (BPS-17)	1	1	903,000		993,000
A008-M Accountant (BPS-16)	1	1	903,000		993,000
A799-M Assistant Office Administrator (BPS-16)	1	1	828,000		911,000
C291-M Cad Operator (BPS-16)	1	1	882,000		861,000
001 Pay of Contract Staff (Officers)			26,694,000	21,094,000	33,720,000
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>17,443,000</u>	<u>10,692,000</u>	<u>18,077,000</u>
A01151 Total Basic Pay of Other Staff	75	75	<u>13,783,000</u>	<u>7,983,000</u>	<u>13,960,000</u>
S216-M Stenographer (BPS-15)	9	9	2,258,000		2,491,000
A337-M Assistant Librarian (BPS-14)	1	1	401,000		275,000
C162-M Composer (BPS-14)	1	1	401,000		275,000
S078-M Senior Clerk (BPS-14)	8	8	2,408,000		2,070,000
C173-M Computer Operator (BPS-12)	4	4	461,000		480,000
J019-M Junior Clerk (BPS-11)	10	10	1,371,000		1,412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
S307-M Surveyor (BPS-08)	2	2	443,000		459,000
D003-M Daftri (BPS-04)	1	1	154,000		164,000
D089-M Despatch Rider (BPS-04)	3	3	478,000		564,000
D186-M Driver (BPS-04)	7	7	874,000		1,079,000
Q003-M Qasid (BPS-03)	1	1	154,000		164,000
C112-M Chowkidar (BPS-01)	2	2	390,000		412,000
M019-M Mali (BPS-01)	1	1	239,000		146,000
N006-M Naib Qasid (BPS-01)	20	20	2,917,000		3,108,000
S311-M Sanitary Worker (BPS-01)	4	4	708,000		735,000
W022-M Water Man (BPS-01)	1	1	126,000		126,000
A01152 Personal pay			24,000		50,000
A01153 Special Pay			27,000		60,000
A01156 Total Pay of contract staff	<u>10</u>	<u>10</u>	<u>3,409,000</u>	<u>2,709,000</u>	<u>3,697,000</u>
S735-M Secretarial (BPS-14)	1	1	448,000		493,000
R021-M Receptionist (BPS-12)	1	1	441,000		431,000
O094-M Office Helper (BPS-08)	3	3	956,000		1,052,000
D011-M Dak Runner (BPS-04)	1	1	277,000		305,000
D186-M Driver (BPS-04)	3	3	1,023,000		1,126,000
S311-M Sanitary Worker (BPS-01)	1	1	264,000		290,000
001 Pay of Contract Staff (Officials)			3,409,000	2,709,000	3,697,000
A01170 Others			<u>200,000</u>		<u>310,000</u>
002 Pay of Staff			200,000		310,000
A012 TOTAL ALLOWANCES			<u>33,598,000</u>	<u>34,020,000</u>	<u>51,881,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,848,000</u>	<u>32,260,000</u>	<u>48,911,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			3,100,000	2,500,000	4,600,000
A01203 Conveyance Allowance			3,900,000	2,300,000	4,200,000
A01207 Washing Allowance			8,000	12,000	9,000
A01209 Special Additional Allowance			60,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A0120D Integrated Allowance			150,000	74,000	150,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			7,650,000	2,569,000	4,650,000
A01216 Qualification Allowance				105,000	50,000
A01217 Medical Allowance			2,971,000	1,971,000	3,051,000
A0121N Personal Allowance			124,000	85,000	124,000
A01224 Entertainment Allowance			47,000	22,000	47,000
A01226 Computer Allowance			57,000	19,000	54,000
A0122M Adhoc Relief Allowance-2016			2,063,000	1,763,000	2,063,000
A0122R Administrative Allowance			168,000	154,000	168,000
A0122S Utility Allowance			5,775,000	2,775,000	5,926,000
A0122Y Ad-hoc Relief Allowance 2017			4,360,000	2,260,000	3,425,000
A01238 Charge Allowance					150,000
A01239 Special Allowance			<u>150,000</u>	<u>191,000</u>	<u>200,000</u>
001 Special Allowance			150,000	191,000	200,000
A0123F Civil Secretariat Allowance @50%				12,810,000	16,374,000
A0123G Ad-hoc Relief Allowance-2018				2,200,000	3,425,000
A01270 Others			<u>250,000</u>	<u>435,000</u>	<u>170,000</u>
001 Others			50,000	135,000	50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	300,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,750,000</u>	<u>1,760,000</u>	<u>2,970,000</u>
A01271 Overtime Allowance			300,000	360,000	420,000
A01273 Honoraria			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
000 Honoraria			1,400,000	1,400,000	1,400,000
A01274 Medical Charges			900,000		1,000,000
A01277 Contingent Paid Staff			100,000		100,000
A01278 Leave Salary			50,000		50,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,517,000</u>		<u>1,000,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,517,000</u>		<u>1,000,000</u>
A02201 Research and Surveys & Exploratory Operations			885,000		500,000
A02203 Consultant based Research and Surveys			632,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A03 TOTAL OPERATING EXPENSES			<u>24,999,000</u>	<u>16,765,000</u>	<u>22,919,000</u>
A031 TOTAL FEES			<u>100,000</u>		<u>45,000</u>
A03102 Legal fees			100,000		45,000
A032 TOTAL COMMUNICATIONS			<u>2,105,000</u>	<u>1,201,000</u>	<u>1,714,000</u>
A03201 Postage and Telegraph			230,000	116,000	218,000
A03202 Telephone and Trunk Call			1,775,000	1,075,000	1,406,000
A03204 Electronic Communication			100,000	10,000	90,000
A033 TOTAL UTILITIES			<u>6,474,000</u>	<u>3,605,000</u>	<u>6,050,000</u>
A03301 Gas			223,000	223,000	206,000
A03302 Water			143,000	1,043,000	148,000
A03303 Electricity			<u>5,970,000</u>	<u>2,270,000</u>	<u>5,553,000</u>
001 Electricity			5,970,000	2,270,000	5,553,000
A03304 Hot and Cold Weather Charges			138,000	69,000	143,000
A034 TOTAL OCCUPANCY COSTS			<u>490,000</u>	<u>50,000</u>	<u>261,000</u>
A03407 Rates and Taxes			490,000	50,000	261,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,930,000</u>	<u>6,131,000</u>	<u>6,526,000</u>
A03801 Training - domestic			<u>50,000</u>		<u>45,000</u>
001 Training - domestic			50,000		45,000
A03805 Travelling Allowance			<u>1,380,000</u>	<u>1,680,000</u>	<u>1,350,000</u>
001 Travelling Allowance			1,380,000	1,680,000	1,350,000
A03807 P.O.L Charges			5,500,000	4,425,000	5,130,000
A03808 Conveyance Charges				26,000	1,000
A039 TOTAL GENERAL			<u>8,900,000</u>	<u>5,778,000</u>	<u>8,323,000</u>
A03901 Stationery			1,260,000	1,460,000	1,143,000
A03902 Printing and Publication			<u>780,000</u>	<u>930,000</u>	<u>655,000</u>
001 Printing and Publications			780,000	930,000	655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A03903 Conference/Seminars/Workshops/ Symposia			50,000		45,000
A03905 Newspapers Periodicals and Books			<u>220,000</u>	<u>110,000</u>	<u>207,000</u>
001 News Papers, Periodicals & Books			220,000	110,000	207,000
A03906 Uniforms and Protective Clothing			263,000	133,000	189,000
A03907 Advertising & Publicity			<u>3,327,000</u>		<u>3,213,000</u>
001 Advertising & Publicity			3,327,000		3,213,000
A03917 Law Charges			10,000	200,000	9,000
A03918 Exhibitions, Fairs & Other National Celebrations			160,000	50,000	153,000
A03919 Payments to Others for Service Rendered			<u>500,000</u>		<u>472,000</u>
001 Payments to Others for Service Rendered			500,000		472,000
A03942 Cost of Other Stores			<u>490,000</u>	<u>640,000</u>	<u>489,000</u>
001 Cost of Other Stores			490,000	640,000	489,000
A03955 Computer Stationary			940,000	1,255,000	949,000
A03970 Others			<u>900,000</u>	<u>1,000,000</u>	<u>799,000</u>
001 Others			900,000	1,000,000	799,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>2,331,000</u>	<u>360,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>2,331,000</u>	<u>360,000</u>
A04114 Superannuation Encashment Of L.P.R			300,000	2,331,000	360,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>160,827,000</u>	<u>5,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>160,827,000</u>	<u>5,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>2,200,000</u>	<u>5,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000	2,200,000	5,600,000
A05270 To Others				<u>158,627,000</u>	
001 Others				158,627,000	
A06 TOTAL TRANSFERS			<u>530,000</u>	<u>367,000</u>	<u>515,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>530,000</u>	<u>367,000</u>	<u>515,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A06301 Entertainments & Gifts			<u>530,000</u>	<u>367,000</u>	<u>515,000</u>
001 Entertainment & Gifts			530,000	367,000	515,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,297,000</u>	<u>3,697,000</u>	<u>2,253,000</u>
A130 TOTAL TRANSPORT			<u>1,400,000</u>	<u>2,300,000</u>	<u>1,352,000</u>
A13001 Transport			1,400,000	2,300,000	1,352,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>567,000</u>	<u>1,017,000</u>	<u>604,000</u>
A13101 Machinery and Equipment			567,000	1,017,000	604,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>290,000</u>	<u>290,000</u>	<u>261,000</u>
A13201 Furniture and Fixture			290,000	290,000	261,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>90,000</u>	<u>36,000</u>
A13701 Hardware			40,000	90,000	36,000
Transport Department			133,770,000	264,825,000	156,349,000

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061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>95,406,000</u>	<u>133,143,000</u>	<u>101,013,000</u>
A011 TOTAL PAY	148	148	<u>53,892,000</u>	<u>53,620,000</u>	<u>50,216,000</u>
A011-1 TOTAL PAY OF OFFICERS	59	59	<u>32,327,000</u>	<u>36,255,000</u>	<u>33,196,000</u>
A01101 Total Basic Pay of Officers	59	59	<u>31,250,000</u>	<u>35,050,000</u>	<u>31,375,000</u>
S045-M Secretary (BPS-20)	1	1	1,613,000		1,511,000
S397-M Special Secretary (BPS-20)	1	1	1,250,000		1,375,000
T017-M Technical Advisor (BPS-20)	1	1	1,613,000		1,587,000
A029-M Additional Secretary (BPS-19)	2	2	2,007,000		2,535,000
D078-M Deputy Secretary (BPS-18)	4	4	3,735,000		3,176,000
S090-M Senior Law Officer (BPS-18)	1	1	718,000		686,000
L047-F Law Officer (BPS-17)		1			491,000
L047-M Law Officer (BPS-17)	1		461,000		
P139-M Private Secretary (BPS-17)	4	4	2,990,000		2,012,000
S282-M Superintendent (BPS-17)	3	3	2,129,000		1,970,000
U017-F Under Secretary/Section Officer (BPS-17)		1			500,000
U017-M Under Secretary/Section Officer (BPS-17)	14	13	5,778,000		6,500,000
A336-F Assistant/Deputy Superintendent (BPS-16)		1			439,000
A336-M Assistant/Deputy Superintendent (BPS-16)	20	19	6,027,000		6,000,000
P037-M Personal Assistant (BPS-16)	2	2	1,165,000		913,000
S114-M Senior Scale Stenographer (BPS-16)	5	5	1,764,000		1,680,000
A01102 Personal pay			400,000	625,000	798,000
A01103 Special Pay			200,000	395,000	598,000
A01105 Qualification Pay			177,000	120,000	352,000
A01150 Others			<u>300,000</u>	<u>65,000</u>	<u>73,000</u>
000 Others			300,000		73,000
A011-2 TOTAL PAY OF OTHER STAFF	82	82	<u>21,565,000</u>	<u>17,365,000</u>	<u>17,020,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
A01151 Total Basic Pay of Other Staff	<u>89</u>	<u>89</u>	<u>21,365,000</u>	<u>17,365,000</u>	<u>17,000,000</u>
S216-M Stenographer (BPS-15)	13	13	3,432,000		2,051,000
C162-M Composer (BPS-14)	2	2	828,000		493,000
S078-M Senior Clerk (BPS-14)	8	8	3,367,000		2,112,000
J019-M Junior Clerk (BPS-11)	16	16	3,469,000		2,283,000
D186-M Driver (BPS-07)		2			623,000
N006-M Naib Qasid (BPS-06)					279,000
D186-M Driver (BPS-05)					916,000
N006-M Naib Qasid (BPS-05)					950,000
Q003-M Qasid (BPS-05)					301,000
S311-M Sanitary Worker (BPS-05)					258,000
C112-M Chowkidar (BPS-04)					564,000
D003-M Daftri (BPS-04)	4	4	734,000		973,000
D011-M Dak Runner (BPS-04)	1	1	143,000		143,000
D089-M Despatch Rider (BPS-04)	1	1	143,000		143,000
D186-M Driver (BPS-04)	8	1	1,792,000		153,000
F087-M Frash (BPS-04)					227,000
N006-M Naib Qasid (BPS-04)					1,389,000
Q003-M Qasid (BPS-04)	1		303,000		
S311-M Sanitary Worker (BPS-04)					683,000
C112-M Chowkidar (BPS-03)	3		797,000		
F087-M Frash (BPS-02)					149,000
N006-F Naib Qasid (BPS-02)					182,000
N006-M Naib Qasid (BPS-02)		10			1,600,000
F087-M Frash (BPS-01)	2		376,000		
N006-M Naib Qasid (BPS-01)	26	4	5,169,000		528,000
S311-M Sanitary Worker (BPS-01)	4		812,000		
A01152 Personal pay			100,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
A01170 Others			<u>100,000</u>		
000 Others			100,000		
A012 TOTAL ALLOWANCES			<u>41,514,000</u>	<u>79,523,000</u>	<u>50,797,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,164,000</u>	<u>76,108,000</u>	<u>47,147,000</u>
A01201 Senior Post Allowance			92,000	35,000	43,000
A01202 House Rent Allowance			5,095,000	4,920,000	4,105,000
A01203 Conveyance Allowance			6,000,000	4,950,000	4,000,000
A01207 Washing Allowance			20,000	16,000	25,000
A01209 Special Additional Allowance			120,000	2,000	
A0120D Integrated Allowance			200,000	170,000	217,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			5,112,000	5,950,000	5,123,000
A0120Q Fixed Daily Allowance				3,000	
A0120X Ad - hoc Allowance - 2010				8,000	
A01216 Qualification Allowance			150,000	380,000	240,000
A01217 Medical Allowance			2,658,000	2,820,000	2,670,000
A0121K Utility Al to commissioners, DCOs and AC				2,000	
A0121N Personal Allowance			100,000	150,000	135,000
A01224 Entertainment Allowance			76,000	28,000	33,000
A0122C Adhoc Relief Allowance - 2015				20,000	
A0122M Adhoc Relief Allowance-2016			5,210,000	4,250,000	4,000,000
A0122N Special Conveyance Allowance to Disabled Employees			30,000	22,000	12,000
A0122R Administrative Allowance			326,000	296,000	303,000
A0122S Utility Allowance			6,500,000	6,000,000	5,000,000
A0122Y Ad-hoc Relief Allowance 2017			5,125,000	5,000,000	5,135,000
A01235 Secretariat allowance				60,000	
A01236 Deputation Allowance			150,000	95,000	67,000
A01238 Charge Allowance				109,000	200,000
A01239 Special Allowance			<u>350,000</u>	<u>485,000</u>	<u>390,000</u>
001 Special Allowance			350,000		390,000
A0123A Police Law and Order Allowance				3,000	
A0123F Civil Secretariat Allowance @50%				35,000,000	13,017,000
A0123G Ad-hoc Relief Allowance-2018				5,000,000	2,135,000
A01241 Utility allowance for electricity				7,000	
A01243 Special travelling allowance			150,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
A01252 Non Practicing Allowance			300,000		
A01260 Ration Allowance				1,000	
A01261 Constiblerly Allowance for Police Personnel				1,000	
A01270 Others			<u>400,000</u>	<u>325,000</u>	<u>297,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			400,000	325,000	297,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,350,000</u>	<u>3,415,000</u>	<u>3,650,000</u>
A01271 Overtime Allowance			500,000	600,000	600,000
A01273 Honoraria			<u>1,800,000</u>	<u>2,569,000</u>	<u>2,000,000</u>
000 Honoraria			1,800,000		2,000,000
A01274 Medical Charges			1,000,000	230,000	1,000,000
A01278 Leave Salary			50,000		50,000
A01290 Governor's House Allowance				16,000	
A03 TOTAL OPERATING EXPENSES			<u>28,832,000</u>	<u>23,882,000</u>	<u>27,611,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,500,000</u>	<u>1,552,000</u>	<u>1,980,000</u>
A03201 Postage and Telegraph			300,000	200,000	360,000
A03202 Telephone and Trunk Call			2,200,000	1,352,000	1,620,000
A033 TOTAL UTILITIES			<u>6,302,000</u>	<u>1,001,000</u>	<u>3,826,000</u>
A03301 Gas			312,000	150,000	280,000
A03302 Water			90,000		81,000
A03303 Electricity			<u>5,500,000</u>	<u>400,000</u>	<u>2,880,000</u>
001 Electricity			5,500,000		2,880,000
A03304 Hot and Cold Weather Charges			400,000	451,000	585,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>71,000</u>	<u>477,000</u>
A03401 Charges			50,000		27,000
A03407 Rates and Taxes			350,000	71,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,730,000</u>	<u>10,151,000</u>	<u>9,432,000</u>
A03801 Training - domestic			<u>30,000</u>		<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
001 Training - domestic			30,000		27,000
A03805 Travelling Allowance			<u>3,700,000</u>	<u>2,100,000</u>	<u>2,430,000</u>
001 Travelling Allowance			3,700,000		2,430,000
A03807 P.O.L Charges			6,800,000	7,800,000	6,750,000
A03808 Conveyance Charges			200,000	251,000	225,000
A039 TOTAL GENERAL			<u>8,900,000</u>	<u>11,107,000</u>	<u>11,896,000</u>
A03901 Stationery			2,100,000	4,100,000	2,794,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>2,054,000</u>	<u>1,894,000</u>
001 Printing and Publications			1,100,000		1,894,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	332,000	317,000
A03905 Newspapers Periodicals and Books			<u>370,000</u>	<u>186,000</u>	<u>333,000</u>
001 News Papers, Periodicals & Books			370,000		333,000
A03906 Uniforms and Protective Clothing			200,000	101,000	180,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>101,000</u>	<u>450,000</u>
001 Advertising & Publicity			200,000		450,000
A03917 Law Charges			300,000		270,000
A03919 Payments to Others for Service Rendered			<u>500,000</u>		<u>1,800,000</u>
001 Payments to Others for Service Rendered			500,000		1,800,000
A03936 Foreign/Inland Training Course Fee			<u>30,000</u>		<u>27,000</u>
001 Foreign Training			30,000		27,000
A03942 Cost of Other Stores			<u>1,050,000</u>	<u>529,000</u>	<u>990,000</u>
001 Cost of Other Stores			1,050,000		990,000
A03955 Computer Stationary			1,300,000	2,154,000	1,444,000
A03970 Others			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,397,000</u>
001 Others			1,550,000		1,397,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,700,000</u>	<u>3,500,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>1,700,000</u>	<u>3,500,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	1,700,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		2,500,000
A06 TOTAL TRANSFERS			<u>750,000</u>	<u>378,000</u>	<u>677,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>750,000</u>	<u>378,000</u>	<u>677,000</u>
A06301 Entertainments & Gifts			<u>750,000</u>	<u>378,000</u>	<u>677,000</u>
001 Entertainment & Gifts			750,000		677,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,550,000</u>	<u>13,050,000</u>	<u>7,710,000</u>
A130 TOTAL TRANSPORT			<u>4,650,000</u>	<u>6,650,000</u>	<u>3,744,000</u>
A13001 Transport			4,650,000	6,650,000	3,744,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,550,000</u>	<u>3,550,000</u>	<u>1,847,000</u>
A13101 Machinery and Equipment			1,550,000	3,550,000	1,847,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,100,000</u>	<u>2,600,000</u>	<u>1,894,000</u>
A13201 Furniture and Fixture			1,100,000	2,600,000	1,894,000
A137 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>225,000</u>
A13701 Hardware			50,000	50,000	45,000
A13702 Software			100,000	100,000	90,000
A13703 I.T. Equipment			100,000	100,000	90,000
HUD & PHE Department			140,538,000	174,653,000	143,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,996,000</u>	<u>32,631,000</u>	<u>28,958,000</u>
A011 TOTAL PAY	33	33	<u>8,900,000</u>	<u>13,200,000</u>	<u>13,670,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>6,500,000</u>	<u>10,000,000</u>	<u>10,214,000</u>
A01101 Total Basic Pay of Officers	15	15	<u>6,500,000</u>	<u>10,000,000</u>	<u>10,214,000</u>
S045-M Secretary (BPS-20)	1	1	800,000		1,258,000
A029-M Additional Secretary (BPS-19)	1	1	900,000		1,414,000
D078-M Deputy Secretary (BPS-18)	1	1	850,000		1,335,000
P139-M Private Secretary (BPS-17)	1	1	800,000		1,258,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	600,000		942,000
A097-M Assistant (BPS-16)	3	3	800,000		1,258,000
P139-M Private Secretary (BPS-16)	1	1	500,000		785,000
S282-M Superintendent (BPS-16)	4	4	1,250,000		1,964,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,400,000</u>	<u>3,200,000</u>	<u>3,456,000</u>
A01151 Total Basic Pay of Other Staff	18	18	<u>2,400,000</u>	<u>3,200,000</u>	<u>3,456,000</u>
S078-M Senior Clerk (BPS-14)	1	1	293,000		422,000
S216-M Stenographer (BPS-14)	3	3	474,000		683,000
J019-M Junior Clerk (BPS-11)	3	3	232,000		334,000
D186-M Driver (BPS-05)	2	2	270,000		388,000
N006-M Naib Qasid (BPS-04)	2	2	367,000		528,000
C112-M Chowkidar (BPS-02)	1	1	152,000		218,000
S311-M Sanitary Worker (BPS-02)	1	1	186,000		268,000
C112-M Chowkidar (BPS-01)	1	1	78,000		113,000
N006-M Naib Qasid (BPS-01)	4	4	348,000		502,000
A012 TOTAL ALLOWANCES			<u>7,096,000</u>	<u>19,431,000</u>	<u>15,288,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,871,000</u>	<u>18,321,000</u>	<u>15,186,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
A01201 Senior Post Allowance			15,000	20,000	15,000
A01202 House Rent Allowance			850,000	1,225,000	860,000
A01203 Conveyance Allowance			1,100,000	1,150,000	1,100,000
A01207 Washing Allowance				4,000	1,000
A0120D Integrated Allowance			45,000	50,000	45,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,000,000	1,670,000	1,000,000
A01216 Qualification Allowance			10,000		1,000
A01217 Medical Allowance			680,000	775,000	700,000
A0121N Personal Allowance			42,000	85,000	45,000
A01224 Entertainment Allowance			10,000	12,000	10,000
A01228 Orderly Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			800,000	1,050,000	1,028,000
A0122R Administrative Allowance			168,000	190,000	168,000
A0122S Utility Allowance			1,000,000	1,310,000	1,200,000
A0122Y Ad-hoc Relief Allowance 2017			1,000,000	1,350,000	1,250,000
A01239 Special Allowance			<u>50,000</u>		<u>1,000</u>
001 Special Allowance			50,000		1,000
A0123F Civil Secretariat Allowance @50%				8,100,000	6,500,000
A0123G Ad-hoc Relief Allowance-2018				1,320,000	1,250,000
A01243 Special travelling allowance			50,000		1,000
A01270 Others			<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			50,000	10,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>1,110,000</u>	<u>102,000</u>
A01271 Overtime Allowance			60,000	110,000	30,000
A01273 Honoraria			<u>45,000</u>	<u>1,000,000</u>	<u>47,000</u>
000 Honoraria			45,000	1,000,000	47,000
A01274 Medical Charges			120,000		25,000
A03 TOTAL OPERATING EXPENSES			<u>4,866,000</u>	<u>5,313,000</u>	<u>3,474,000</u>
A032 TOTAL COMMUNICATIONS			<u>645,000</u>	<u>546,000</u>	<u>431,000</u>
A03201 Postage and Telegraph			40,000	30,000	27,000
A03202 Telephone and Trunk Call			500,000	290,000	292,000
A03204 Electronic Communication			100,000	225,000	108,000
A03205 Courier and Pilot Service			5,000	1,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
A033 TOTAL UTILITIES			<u>823,000</u>	<u>379,000</u>	<u>409,000</u>
A03301 Gas			70,000	104,000	63,000
A03302 Water			23,000		9,000
A03303 Electricity			<u>700,000</u>	<u>260,000</u>	<u>315,000</u>
001 Electricity			700,000	260,000	315,000
A03304 Hot and Cold Weather Charges			30,000	15,000	22,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>40,000</u>	<u>36,000</u>
A03407 Rates and Taxes			70,000	40,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,303,000</u>	<u>2,800,000</u>	<u>1,848,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
001 Training - domestic			1,000		1,000
A03802 Training - international			1,000		1,000
A03805 Travelling Allowance			<u>300,000</u>	<u>800,000</u>	<u>225,000</u>
001 Travelling Allowance			300,000	800,000	225,000
A03807 P.O.L Charges			2,000,000	2,000,000	1,620,000
A03808 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>1,025,000</u>	<u>1,548,000</u>	<u>750,000</u>
A03901 Stationery			400,000	370,000	315,000
A03902 Printing and Publication			<u>60,000</u>	<u>90,000</u>	<u>54,000</u>
001 Printing and Publications			60,000	90,000	54,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03904 Hire of Vehicles			1,000		1,000
A03905 Newspapers Periodicals and Books			<u>45,000</u>	<u>55,000</u>	<u>36,000</u>
001 News Papers, Periodicals & Books			45,000	55,000	36,000
A03906 Uniforms and Protective Clothing			12,000	16,000	7,000
A03907 Advertising & Publicity			<u>12,000</u>		<u>4,000</u>
001 Advertising & Publicity			12,000		4,000
A03912 Delegation abroad			1,000		1,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>		<u>1,000</u>

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
001 Payments to Govt. Dept.			1,000		1,000
A03919 Payments to Others for Service Rendered			<u>100,000</u>	<u>500,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			100,000	500,000	1,000
A03936 Foreign/Inland Training Course Fee			<u>10,000</u>		<u>4,000</u>
001 Foreign Training			10,000		4,000
A03940 Unforeseen expenditure			1,000		1,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>70,000</u>	<u>22,000</u>
001 Cost of Other Stores			30,000	70,000	22,000
A03954 Ordinance Store			1,000		1,000
A03955 Computer Stationary			200,000	201,000	180,000
A03970 Others			<u>150,000</u>	<u>246,000</u>	<u>121,000</u>
001 Others			150,000	246,000	121,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>622,000</u>	<u>650,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>622,000</u>	<u>650,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	622,000	650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		500,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>115,000</u>	<u>45,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>115,000</u>	<u>45,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>115,000</u>	<u>45,000</u>
001 Entertainment & Gifts			50,000	115,000	45,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>

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GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
A09201 Hardware			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>770,000</u>	<u>1,207,000</u>	<u>463,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>812,000</u>	<u>405,000</u>
A13001 Transport			500,000	812,000	405,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>325,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			200,000	325,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			70,000	70,000	45,000
Environment Protection Deptt			23,684,000	39,888,000	34,092,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4552 Registrar Punjab Environmental Tribunal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,549,000</u>	<u>8,986,000</u>	<u>27,549,000</u>
A011 TOTAL PAY	29	29	<u>16,225,000</u>	<u>4,790,000</u>	<u>16,225,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>12,500,000</u>	<u>3,103,000</u>	<u>13,500,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>12,500,000</u>	<u>2,934,000</u>	<u>13,500,000</u>
C363-M Chairperson (BPS-22)	1	1	6,641,000		3,000,000
M298-M Member (Technical) (BPS-21)	1	1	1,963,000		2,500,000
M299-M Member (General) (BPS-21)	1	1	1,963,000		2,500,000
P139-M Private Secretary (BPS-17)	1	1	604,000		2,250,000
R036-M Registrar (BPS-17)	1	1	476,000		2,250,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	853,000		1,000,000
A01102 Personal pay				142,000	
A01105 Qualification Pay				27,000	
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>3,725,000</u>	<u>1,687,000</u>	<u>2,725,000</u>
A01151 Total Basic Pay of Other Staff	21	21	<u>3,725,000</u>	<u>1,687,000</u>	<u>2,725,000</u>
R016-M Reader (BPS-14)	1	1	485,000		400,000
S078-M Senior Clerk (BPS-14)	1	1	457,000		300,000
S216-M Stenographer (BPS-14)	1	1	271,000		400,000
J019-M Junior Clerk (BPS-11)	1	1	134,000		300,000
D186-M Driver (BPS-05)	3	3	372,000		400,000
N006-M Naib Qasid (BPS-02)	10	10	1,481,000		400,000
C112-M Chowkidar (BPS-01)	2	2	262,000		263,000
S309-M Sweeper Jamadar (BPS-01)	2	2	263,000		262,000
A012 TOTAL ALLOWANCES			<u>11,324,000</u>	<u>4,196,000</u>	<u>11,324,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,121,000</u>	<u>4,188,000</u>	<u>11,121,000</u>
A01201 Senior Post Allowance			200,000	31,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4552 Registrar Punjab Environmental Tribunal					
A01202 House Rent Allowance			1,900,000	740,000	1,900,000
A01203 Conveyance Allowance			700,000	335,000	700,000
A01207 Washing Allowance			170,000		170,000
A0120D Integrated Allowance			90,000	50,000	90,000
A0120K Special Judicial Allowance				600,000	
A0120N Spl. allowances @ 20% of basic pay for Secretariat			100,000		100,000
A01216 Qualification Allowance			150,000		150,000
A01217 Medical Allowance			1,580,000	400,000	1,580,000
A0121N Personal Allowance				22,000	
A01224 Entertainment Allowance			30,000	16,000	30,000
A01228 Orderly Allowance			170,000		170,000
A0122M Adhoc Relief Allowance-2016			760,000	324,000	760,000
A0122R Administrative Allowance				136,000	
A0122S Utility Allowance			300,000		300,000
A0122Y Ad-hoc Relief Allowance 2017			870,000	411,000	870,000
A01239 Special Allowance				<u>32,000</u>	
001 Special Allowance				32,000	
A0123G Ad-hoc Relief Allowance-2018				410,000	
A01241 Utility allowance for electricity				65,000	
A01248 Judicial Allowance			4,001,000	332,000	4,001,000
A01270 Others			<u>100,000</u>	<u>284,000</u>	<u>100,000</u>
001 Others			60,000	60,000	60,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			40,000	224,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>203,000</u>	<u>8,000</u>	<u>203,000</u>
A01271 Overtime Allowance			1,000		1,000
A01274 Medical Charges			201,000	8,000	201,000
A01277 Contingent Paid Staff			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>7,298,000</u>	<u>8,091,000</u>	<u>6,567,000</u>
A032 TOTAL COMMUNICATIONS			<u>415,000</u>	<u>259,000</u>	<u>373,000</u>
A03201 Postage and Telegraph			50,000	31,000	45,000
A03202 Telephone and Trunk Call			350,000	220,000	315,000
A03205 Courier and Pilot Service			15,000	8,000	13,000

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061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4552 Registrar Punjab Environmental Tribunal					
A033 TOTAL UTILITIES			<u>740,000</u>	<u>671,000</u>	<u>665,000</u>
A03301 Gas			55,000	16,000	49,000
A03302 Water			55,000	40,000	49,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>540,000</u>
001 Electricity			600,000	600,000	540,000
A03304 Hot and Cold Weather Charges			30,000	15,000	27,000
A034 TOTAL OCCUPANCY COSTS			<u>4,050,000</u>	<u>4,021,000</u>	<u>3,645,000</u>
A03402 Rent for Office Building			4,000,000	4,000,000	3,600,000
A03407 Rates and Taxes			50,000	21,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>2,755,000</u>	<u>954,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>1,850,000</u>	<u>135,000</u>
001 Travelling Allowance			150,000	1,850,000	135,000
A03807 P.O.L Charges			900,000	900,000	810,000
A03808 Conveyance Charges			10,000	5,000	9,000
A039 TOTAL GENERAL			<u>1,033,000</u>	<u>385,000</u>	<u>930,000</u>
A03901 Stationery			230,000	180,000	207,000
A03902 Printing and Publication			<u>80,000</u>	<u>41,000</u>	<u>72,000</u>
001 Printing and Publications			80,000	41,000	72,000
A03905 Newspapers Periodicals and Books			<u>80,000</u>	<u>41,000</u>	<u>72,000</u>
001 News Papers, Periodicals & Books			80,000	41,000	72,000
A03906 Uniforms and Protective Clothing			60,000	30,000	54,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising & Publicity			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of Other Stores			1,000	1,000	1,000
A03955 Computer Stationery			220,000	90,000	198,000
A03970 Others			<u>360,000</u>		<u>324,000</u>
001 Others			360,000		324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4552 Registrar Punjab Environmental Tribunal					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>		<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>		<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,500,000		1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000		1,500,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
001 Entertainment & Gifts			10,000	5,000	9,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>850,000</u>	<u>390,000</u>	<u>765,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>250,000</u>	<u>495,000</u>
A13001 Transport			550,000	250,000	495,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			200,000	100,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>40,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			100,000	40,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4552 Registrar Punjab Environmental Tribunal					
Registrar Punjab Environmental Tribunal			38,707,000	17,472,000	37,890,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	POPULATION WELFARE MEASURES						
LQ4575	Directorate Of P & P						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,660,000</u>	<u>13,447,000</u>	<u>15,800,000</u>
A011	TOTAL PAY		39	39	<u>10,919,000</u>	<u>8,061,000</u>	<u>10,064,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,695,000</u>	<u>1,808,000</u>	<u>2,214,000</u>
A01101	Total Basic Pay of Officers		4	4	<u>2,624,000</u>	<u>1,750,000</u>	<u>2,214,000</u>
A146-M	Assistant Director	(BPS-17)	1	1	795,000		822,000
D281-M	Deputy Manager	(BPS-17)	1	1	916,000		916,000
A092-M	Artist	(BPS-16)	1	1	238,000		238,000
A334-M	Accountant	(BPS-16)	1	1	675,000		238,000
A01102	Personal pay				71,000	58,000	
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>8,224,000</u>	<u>6,253,000</u>	<u>7,850,000</u>
A01151	Total Basic Pay of Other Staff		35	35	<u>8,152,000</u>	<u>6,250,000</u>	<u>7,837,000</u>
S214-M	Steno-Typist	(BPS-15)		1			190,000
C134-M	Clerk	(BPS-14)		1			387,000
S214-M	Steno-Typist	(BPS-14)	1		190,000		
S248-M	Store Supervisor	(BPS-12)	1	1	167,000		167,000
C009-M	Calligrapher	(BPS-11)		1			432,000
E034-M	Electrician	(BPS-11)	1	1	512,000		157,000
H164-M	Head Machine Operator	(BPS-11)	1	1	157,000		157,000
C009-M	Calligrapher	(BPS-10)		1			353,000
C134-M	Clerk	(BPS-09)	1		374,000		
C009-M	Calligrapher	(BPS-08)	2		748,000		
D014-M	Dark Room Assistant	(BPS-08)		1			339,000
O067-M	Offset Plate Maker	(BPS-08)		1			310,000
B066-M	Book Binder	(BPS-07)		1			326,000
D014-M	Dark Room Assistant	(BPS-07)	1		326,000		
M005-M	Machine Operator	(BPS-07)	1	1	136,000		136,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
O067-M Offset Plate Maker (BPS-07)	1		302,000		
A228-M Assistant Operator (BPS-06)	2	2	417,000		431,000
B066-M Book Binder (BPS-06)		1			272,000
D143-M Distributor (BPS-06)	1	1	219,000		225,000
D186-M Driver (BPS-06)		2			489,000
H076-M Helper (BPS-06)		1			306,000
S060-M Security Incharge (BPS-06)		1			378,000
T072-M Tradle Machine Operator (BPS-06)	1	1	131,000		131,000
B066-M Book Binder (BPS-05)	3		713,000		
D089-M Despatch Rider (BPS-05)		1			175,000
D186-M Driver (BPS-05)	2		477,000		
N006-M Naib Qasid (BPS-05)		1			265,000
S060-M Security Incharge (BPS-05)	1		329,000		
B066-M Book Binder (BPS-04)		1			122,000
D089-M Despatch Rider (BPS-04)	1		164,000		
H076-M Helper (BPS-04)		2			449,000
M019-M Mali (BPS-04)		1			222,000
N006-M Naib Qasid (BPS-04)		1			259,000
S311-M Sanitary Worker (BPS-04)		1			227,000
H076-M Helper (BPS-03)	6	1	1,355,000		155,000
C112-M Chowkidar (BPS-02)	2	1	256,000		138,000
H076-M Helper (BPS-02)		2			228,000
M019-M Mali (BPS-02)	1		216,000		
N006-M Naib Qasid (BPS-02)	3	1	635,000		173,000
S311-M Sanitary Worker (BPS-02)	2		328,000		
C112-M Chowkidar (BPS-01)		1			126,000
S311-M Sanitary Worker (BPS-01)		1			112,000
A01152 Personal pay			72,000	3,000	13,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
A012 TOTAL ALLOWANCES			<u>5,741,000</u>	<u>5,386,000</u>	<u>5,736,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,751,000</u>	<u>4,396,000</u>	<u>4,691,000</u>
A01202 House Rent Allowance			818,000	850,000	818,000
A01203 Conveyance Allowance			1,056,000	700,000	800,000
A0120D Integrated Allowance			27,000	30,000	38,000
A01217 Medical Allowance			762,000	520,000	761,000
A0122M Adhoc Relief Allowance-2016			964,000	628,000	700,000
A0122Y Ad-hoc Relief Allowance 2017			1,092,000	820,000	1,036,000
A0123G Ad-hoc Relief Allowance-2018				815,000	500,000
A01270 Others			<u>32,000</u>	<u>33,000</u>	<u>38,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			32,000	33,000	38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>990,000</u>	<u>990,000</u>	<u>1,045,000</u>
A01271 Overtime Allowance			40,000	40,000	72,000
A01273 Honoraria			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
000 Honoraria			600,000		600,000
A01274 Medical Charges			250,000	200,000	273,000
A01277 Contingent Paid Staff			100,000	150,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>5,093,000</u>	<u>5,918,000</u>	<u>4,583,000</u>
A032 TOTAL COMMUNICATIONS			<u>280,000</u>	<u>152,000</u>	<u>265,000</u>
A03201 Postage and Telegraph			30,000	10,000	27,000
A03202 Telephone and Trunk Call			220,000	100,000	198,000
A03204 Electronic Communication			20,000	40,000	31,000
A03205 Courier and Pilot Service			10,000	2,000	9,000
A033 TOTAL UTILITIES			<u>675,000</u>	<u>638,000</u>	<u>661,000</u>
A03301 Gas			50,000		45,000
A03302 Water			60,000	80,000	63,000
A03303 Electricity			<u>550,000</u>	<u>550,000</u>	<u>540,000</u>
001 Electricity			550,000		540,000
A03304 Hot and Cold Weather Charges			15,000	8,000	13,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
A034 TOTAL OCCUPANCY COSTS			<u>3,020,000</u>	<u>4,208,000</u>	<u>2,718,000</u>
A03402 Rent for Office Building			3,000,000	4,200,000	2,700,000
A03407 Rates and Taxes			20,000	8,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>655,000</u>	<u>650,000</u>	<u>472,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>230,000</u>	<u>63,000</u>
001 Travelling Allowance			55,000		63,000
A03806 Transportation of Goods			20,000	10,000	18,000
A03807 P.O.L Charges			550,000	375,000	360,000
A03808 Conveyance Charges			30,000	35,000	31,000
A039 TOTAL GENERAL			<u>463,000</u>	<u>270,000</u>	<u>467,000</u>
A03901 Stationery			65,000	65,000	63,000
A03902 Printing and Publication			<u>150,000</u>	<u>76,000</u>	<u>135,000</u>
001 Printing and Publications			150,000		135,000
A03905 Newspapers Periodicals and Books			<u>35,000</u>	<u>18,000</u>	<u>31,000</u>
001 News Papers, Periodicals & Books			35,000		31,000
A03906 Uniforms and Protective Clothing			18,000	9,000	22,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>23,000</u>	<u>45,000</u>
001 Advertising & Publicity			45,000		45,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	10,000	22,000
A03919 Payments to Others for Service Rendered			<u>15,000</u>	<u>8,000</u>	<u>13,000</u>
001 Payments to Others for Service Rendered			15,000		13,000
A03927 Purchase of drug and medicines			<u>15,000</u>	<u>12,000</u>	<u>15,000</u>
001 Purchase of drug and medicines			15,000		15,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>12,000</u>	<u>27,000</u>
001 Cost of Other Stores			25,000		27,000
A03955 Computer Stationary			20,000	10,000	45,000
A03970 Others			<u>55,000</u>	<u>27,000</u>	<u>49,000</u>
001 Others			55,000	27,000	49,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,232,000</u>	<u>3,032,000</u>	<u>2,332,000</u>

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
A041 TOTAL PENSION			<u>2,232,000</u>	<u>3,032,000</u>	<u>2,332,000</u>
A04106 Reimbursement of Medical Charges to Pensioners					<u>100,000</u>
001 Reimbursement of Medical Charges to Pensioners					100,000
A04114 Superannuation Encashment Of L.P.R			2,232,000	3,032,000	2,232,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>2,937,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>2,937,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>2,937,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		2,937,000
A06 TOTAL TRANSFERS			<u>3,000</u>	<u>2,000</u>	<u>4,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>3,000</u>	<u>2,000</u>	<u>4,000</u>
A06301 Entertainments & Gifts			<u>3,000</u>	<u>2,000</u>	<u>4,000</u>
001 Entertainment & Gifts			3,000		4,000
A09 TOTAL PHYSICAL ASSETS			<u>153,000</u>	<u>77,000</u>	<u>203,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>101,000</u>	<u>50,000</u>	<u>161,000</u>
A09201 Hardware			100,000	50,000	80,000
A09202 Software			1,000		80,000
A09203 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>26,000</u>	<u>40,000</u>
A09701 Purchase of Furniture and Fixture			50,000	26,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>629,000</u>	<u>557,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>171,000</u>
A13001 Transport			180,000	180,000	171,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>270,000</u>
A13101 Machinery and Equipment			350,000	350,000	270,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>49,000</u>
A13201 Furniture and Fixture			50,000	50,000	49,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>25,000</u>	<u>19,000</u>	<u>27,000</u>
A13301 Office Buildings			<u>25,000</u>	<u>19,000</u>	<u>27,000</u>
001 Office Buildings			25,000		27,000
A137 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>30,000</u>	<u>40,000</u>
A13701 Hardware			25,000	25,000	36,000
A13702 Software			10,000	5,000	4,000
Directorate Of P & P			25,281,000	23,105,000	26,416,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	POPULATION WELFARE MEASURES					
LQ5364	Population Welfare Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,679,000</u>	<u>52,392,000</u>	<u>55,454,000</u>
A011	TOTAL PAY	67	67	<u>32,095,000</u>	<u>19,229,000</u>	<u>30,656,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>20,757,000</u>	<u>12,675,000</u>	<u>19,831,000</u>
A01101	Total Basic Pay of Officers	25	25	<u>20,457,000</u>	<u>12,507,000</u>	<u>19,111,000</u>
S045-F	Secretary (BPS-21)		1			1,726,000
S045-M	Secretary (BPS-20)	1		1,619,000		
A029-M	Additional Secretary (BPS-19)	2	1	2,708,000		1,200,000
A029-F	Additional Secretary (BPS-18)		1			1,189,000
D078-F	Deputy Secretary (BPS-18)		1			1,075,000
D078-M	Deputy Secretary (BPS-18)	3	2	3,335,000		2,151,000
L047-M	Law Officer (BPS-17)	1	1	629,000		541,000
P139-M	Private Secretary (BPS-17)	1	1	684,000		900,000
S053-F	Section Officer (BPS-17)		2			1,543,000
S053-M	Section Officer (BPS-17)	6	4	5,263,000		3,085,000
S282-M	Superintendent (BPS-17)	2	2	1,253,000		1,120,000
A097-M	Assistant (BPS-16)	7	7	4,053,000		3,785,000
S114-F	Senior Scale Stenographer (BPS-16)		1			398,000
S114-M	Senior Scale Stenographer (BPS-16)	2	1	913,000		398,000
A01102	Personal pay			75,000	66,000	183,000
A01103	Special Pay			75,000	21,000	229,000
A01105	Qualification Pay			150,000	75,000	308,000
A01150	Others				6,000	
A011-2	TOTAL PAY OF OTHER STAFF	42	42	<u>11,338,000</u>	<u>6,554,000</u>	<u>10,825,000</u>
A01151	Total Basic Pay of Other Staff	42	42	<u>11,288,000</u>	<u>6,419,000</u>	<u>10,704,000</u>
S216-M	Stenographer (BPS-15)	4	4	1,164,000		1,634,000
C162-M	Composer (BPS-14)	1	1	611,000		252,000
S078-F	Senior Clerk (BPS-14)		1			468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
S078-M Senior Clerk (BPS-14)	4	3	2,248,000		1,000,000
J019-F Junior Clerk (BPS-11)		3			704,000
J019-M Junior Clerk (BPS-11)	8	5	2,103,000		1,172,000
D003-M Daftri (BPS-04)	1	1	191,000		209,000
D089-M Despatch Rider (BPS-04)	2	2	508,000		492,000
D186-M Driver (BPS-04)	5	5	1,189,000		1,000,000
Q003-M Qasid (BPS-03)	1	1	258,000		239,000
C112-M Chowkidar (BPS-01)	2	1	368,000		176,000
N006-M Naib Qasid (BPS-01)	13	13	2,432,000		2,933,000
S311-M Sanitary Worker (BPS-01)		2			425,000
S311-M Sanitary Worker (Class IV Contract)	1		216,000		
A01152 Personal pay			50,000	21,000	121,000
A01156 Total Pay of contract staff				<u>114,000</u>	
A012 TOTAL ALLOWANCES			<u>19,584,000</u>	<u>33,163,000</u>	<u>24,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,384,000</u>	<u>32,108,000</u>	<u>23,549,000</u>
A01201 Senior Post Allowance			40,000	12,000	291,000
A01202 House Rent Allowance			1,400,000	1,905,000	1,500,000
A01203 Conveyance Allowance			1,600,000	1,768,000	1,700,000
A01207 Washing Allowance			20,000	10,000	20,000
A01209 Special Additional Allowance			60,000		
A0120D Integrated Allowance			72,000	82,000	87,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,000,000	2,294,000	2,500,000
A01216 Qualification Allowance			350,000	159,000	350,000
A01217 Medical Allowance			1,350,000	1,195,000	1,200,000
A0121N Personal Allowance			100,000	138,000	271,000
A01224 Entertainment Allowance			30,000	10,000	65,000
A01227 Project Allowance				592,000	
A0122M Adhoc Relief Allowance-2016			3,000,000	1,463,000	1,800,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A0122R Administrative Allowance			200,000	126,000	192,000
A0122S Utility Allowance			3,000,000	2,075,000	2,200,000
A0122Y Ad-hoc Relief Allowance 2017			3,300,000	1,830,000	2,000,000
A01235 Secretariat allowance				105,000	
A01236 Deputation Allowance				126,000	244,000
A01239 Special Allowance			<u>200,000</u>	<u>229,000</u>	<u>200,000</u>
001 Special Allowance			200,000		200,000
A0123F Civil Secretariat Allowance @50%				15,730,000	7,139,000
A0123G Ad-hoc Relief Allowance-2018				1,836,000	1,000,000
A01241 Utility allowance for electricity				21,000	
A01252 Non Practicing Allowance			350,000	48,000	148,000
A01270 Others			<u>300,000</u>	<u>342,000</u>	<u>580,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000	342,000	580,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>1,055,000</u>	<u>1,249,000</u>
A01271 Overtime Allowance			250,000	305,000	250,000
A01273 Honoraria			<u>250,000</u>	<u>250,000</u>	<u>299,000</u>
000 Honoraria			250,000		299,000
A01274 Medical Charges			150,000		150,000
A01277 Contingent Paid Staff			350,000	350,000	350,000
A01278 Leave Salary			100,000	50,000	100,000
A01279 Extra duty allowance			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>14,370,000</u>	<u>14,033,000</u>	<u>13,002,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,270,000</u>	<u>1,195,000</u>	<u>693,000</u>
A03201 Postage and Telegraph			120,000	60,000	108,000
A03202 Telephone and Trunk Call			1,000,000	800,000	450,000
A03204 Electronic Communication			100,000	325,000	90,000
A03205 Courier and Pilot Service			50,000	10,000	45,000
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>1,102,000</u>	<u>1,080,000</u>
A03301 Gas			60,000	26,000	54,000
A03302 Water			40,000		36,000
A03303 Electricity			<u>1,050,000</u>	<u>1,050,000</u>	<u>945,000</u>
001 Electricity			1,050,000		945,000
A03304 Hot and Cold Weather Charges			50,000	26,000	45,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A034 TOTAL OCCUPANCY COSTS			<u>5,955,000</u>	<u>5,955,000</u>	<u>6,234,000</u>
A03402 Rent for Office Building			5,900,000	5,900,000	6,054,000
A03407 Rates and Taxes			55,000	55,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,800,000</u>	<u>4,452,000</u>	<u>2,700,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,200,000</u>	<u>450,000</u>
001 Travelling Allowance			500,000	1,200,000	450,000
A03806 Transportation of Goods			50,000	26,000	90,000
A03807 P.O.L Charges			3,200,000	3,200,000	2,070,000
A03808 Conveyance Charges			50,000	26,000	90,000
A039 TOTAL GENERAL			<u>2,145,000</u>	<u>1,329,000</u>	<u>2,295,000</u>
A03901 Stationery			500,000	500,000	450,000
A03902 Printing and Publication			<u>350,000</u>	<u>177,000</u>	<u>315,000</u>
001 Printing and Publications			350,000		315,000
A03905 Newspapers Periodicals and Books			<u>125,000</u>	<u>63,000</u>	<u>135,000</u>
001 News Papers, Periodicals & Books			125,000		135,000
A03906 Uniforms and Protective Clothing			100,000	50,000	135,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>60,000</u>	<u>180,000</u>
001 Advertising & Publicity			120,000		180,000
A03918 Exhibitions, Fairs & Other National Celebrations			250,000	126,000	360,000
A03919 Payments to Others for Service Rendered					<u>90,000</u>
001 Payments to Others for Service Rendered					90,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>101,000</u>	<u>180,000</u>
001 Cost of Other Stores			200,000		180,000
A03955 Computer Stationary			200,000	101,000	180,000
A03970 Others			<u>300,000</u>	<u>151,000</u>	<u>270,000</u>
001 Others			300,000		270,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,368,000</u>	<u>4,400,000</u>	<u>1,461,000</u>
A041 TOTAL PENSION			<u>1,368,000</u>	<u>4,400,000</u>	<u>1,461,000</u>

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A04114 Superannuation Encashment Of L.P.R			1,368,000	4,400,000	1,461,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		1,500,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>76,000</u>	<u>135,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>76,000</u>	<u>135,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>76,000</u>	<u>135,000</u>
001 Entertainment & Gifts			150,000		135,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>202,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					1,000
A09202 Software					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	200,000	1,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,277,000</u>	<u>855,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>877,000</u>	<u>450,000</u>
A13001 Transport			500,000	877,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>270,000</u>
A13101 Machinery and Equipment			300,000	300,000	270,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>135,000</u>
A13201 Furniture and Fixture			100,000	100,000	135,000
Population Welfare Department			68,970,000	72,380,000	72,412,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>476,875,000</u>	<u>236,116,000</u>	<u>633,040,000</u>
A011 TOTAL PAY	295	293	<u>187,565,000</u>	<u>84,997,000</u>	<u>194,463,000</u>
A011-1 TOTAL PAY OF OFFICERS	110	108	<u>113,987,000</u>	<u>55,069,000</u>	<u>116,841,000</u>
A01101 Total Basic Pay of Officers	110	108	<u>95,686,000</u>	<u>54,008,000</u>	<u>97,331,000</u>
S045-M Secretary (BPS-21)	1	1	1,790,000		1,790,000
S397-M Special Secretary (BPS-20)	2	2	2,000,000		3,820,000
T017 Technical Advisor (BPS-20)	1	1	1,840,000		1,910,000
A029 Additional Secretary (BPS-19)		1			1,750,000
A029-M Additional Secretary (BPS-19)	4	3	4,750,000		3,979,000
C444-M Chief Planning Officer (BPS-19)	1	1	1,388,000		1,388,000
P365-M Procurement Specialist (BPS-19)	1	1	1,424,000		1,424,000
C452-M Contract Manager (BPS-18)	1		1,210,000		
D051-M Deputy Director (BPS-18)	1	1	1,132,000		1,166,000
D078-M Deputy Secretary (BPS-18)	6	6	5,689,000		6,229,000
P361-M Pre-Qualification Specialist (BPS-18)	1		1,210,000		
S090-M Senior Law Officer (BPS-18)	1	1	2,000,000		1,660,000
S315-M System Analyst (BPS-18)	1	1	1,500,000		1,640,000
S363-M Senior Planning Officer (BPS-18)	3	3	3,430,000		3,223,000
B089-M Budget Officer (BPS-17)	2	2	1,392,000		1,446,000
C176-M Computer Programmer (BPS-17)	1	1	572,000		709,000
L047-M Law Officer (BPS-17)	2	2	3,267,000		1,822,000
P076-M Planning Officer (BPS-17)	6	6	4,560,000		4,615,000
P139-M Private Secretary (BPS-17)	7	7	6,360,000		6,407,000
S282-M Superintendent (BPS-17)	7	7	5,490,000		5,766,000
S602-M Scrutiny Officer (BPS-17)	3	3	2,322,000		2,487,000
U017-M Under Secretary/Section Officer (BPS-17)	22	22	16,600,000		17,639,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4074	Health Department						
A097-M	Assistant	(BPS-16)	26	1	17,900,000		870,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)		25			17,757,000
P037-M	Personal Assistant	(BPS-16)	3	3	3,325,000		3,100,000
S114-M	Senior Scale Stenographer	(BPS-16)	7	7	4,535,000		4,734,000
A01102	Personal pay				6,930,000	400,000	7,730,000
A01103	Special Pay				4,630,000	292,000	5,130,000
A01104	Technical pay				50,000		50,000
A01105	Qualification Pay				6,590,000	345,000	6,500,000
A01150	Others				<u>101,000</u>	<u>24,000</u>	<u>100,000</u>
002	Pay of Officers						100,000
A011-2	TOTAL PAY OF OTHER STAFF		185	185	<u>73,578,000</u>	<u>29,928,000</u>	<u>77,622,000</u>
A01151	Total Basic Pay of Other Staff		<u>185</u>	<u>185</u>	<u>71,368,000</u>	<u>29,922,000</u>	<u>74,202,000</u>
C174	Computer Operator	(BPS-15)		6			3,602,000
C174-M	Computer Operator	(BPS-15)	6		3,347,000		
S216	Stenographer	(BPS-15)		34			20,551,000
S216-M	Stenographer	(BPS-15)	3		1,450,000		
C162-M	Composer	(BPS-14)	3	3	1,323,000		1,682,000
S078	Senior Clerk	(BPS-14)		30			16,036,000
S078-M	Senior Clerk	(BPS-14)	32	2	15,871,000		914,000
S216-M	Stenographer	(BPS-14)	31		17,328,000		
A317	Auditor	(BPS-11)		1			472,000
A317-M	Auditor	(BPS-11)	1		472,000		
D222-M	Draftsman	(BPS-11)	3		1,207,000		
H030	Head Draftsman	(BPS-11)		3			1,207,000
J019	Junior Clerk	(BPS-11)		26			10,449,000
J019-M	Junior Clerk	(BPS-11)	26		9,732,000		
A338	Assistant Draftsman	(BPS-09)		2			808,000
A338-M	Assistant Draftsman	(BPS-09)	2		808,000		
S709	Senior Dispatch Rider	(BPS-07)		1			355,000

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GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
S709-M Senior Dispatch Rider (BPS-07)	1		355,000		
T061 Tracer (BPS-05)		1			306,000
T061-M Tracer (BPS-05)	1		306,000		
D089 Despatch Rider (BPS-04)		1			280,000
D089-M Despatch Rider (BPS-04)	3	2	1,280,000		650,000
D186 Driver (BPS-04)		7			1,932,000
D186-M Driver (BPS-04)	9	2	2,916,000		650,000
D003-M Daftri (BPS-03)	1	1	500,000		230,000
D003 Daftri (BPS-02)		7			1,572,000
D003-M Daftri (BPS-02)	7		1,610,000		
F087 Frash (BPS-02)		3			686,000
F087-M Frash (BPS-02)	3		686,000		
N006 Naib Qasid (BPS-02)		48			9,715,000
N006-M Naib Qasid (BPS-02)	2	2	1,000,000		855,000
N006-M Naib Qasid (BPS-01)	51	3	11,177,000		1,250,000
A01152 Personal pay			2,000,000	2,000	2,000,000
A01153 Special Pay			150,000	2,000	310,000
A01155 Qualification Pay			10,000		1,060,000
A01170 Others			<u>50,000</u>	<u>2,000</u>	<u>50,000</u>
002 Pay of Staff					50,000
A012 TOTAL ALLOWANCES			<u>289,310,000</u>	<u>151,119,000</u>	<u>438,577,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>265,010,000</u>	<u>131,435,000</u>	<u>406,292,000</u>
A01201 Senior Post Allowance			2,450,000	15,000	950,000
A01202 House Rent Allowance			48,480,000	8,026,000	60,000,000
A01203 Conveyance Allowance			28,550,000	8,996,000	35,100,000
A01206 Local Compensatory Allowance				3,000	
A01207 Washing Allowance			100,000	28,000	100,000
A0120D Integrated Allowance			350,000	200,000	540,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			84,650,000	10,256,000	104,962,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A0120X Ad - hoc Allowance - 2010			600,000	10,000	100,000
A01216 Qualification Allowance			300,000	800,000	800,000
A01217 Medical Allowance			24,260,000	5,009,000	28,105,000
A0121B Health Professional Allowance			600,000	10,000	350,000
A0121M Adhoc Relief Allowance - 2012			50,000	10,000	50,000
A0121N Personal Allowance			500,000	285,000	800,000
A0121T Adhoc Relief Allowance 2013			50,000	10,000	50,000
A0121Z Adhoc Relief Allowance - 2014			50,000	10,000	50,000
A01224 Entertainment Allowance			930,000	80,000	880,000
A01226 Computer Allowance			150,000	52,000	300,000
A0122C Adhoc Relief Allowance - 2015			295,000	10,000	50,000
A0122M Adhoc Relief Allowance-2016			20,995,000	6,664,000	25,330,000
A0122N Special Conveyance Allowance to Disabled Employees			500,000	76,000	500,000
A0122R Administrative Allowance			1,000,000	610,000	1,400,000
A0122S Utility Allowance			9,000,000	10,050,000	11,350,000
A0122Y Ad-hoc Relief Allowance 2017			17,250,000	8,544,000	21,135,000
A01235 Secretariat allowance				1,200,000	
A01236 Deputation Allowance			1,100,000	10,000	500,000
A01238 Charge Allowance			300,000	280,000	500,000
A01239 Special Allowance				315,000	
A0123F Civil Secretariat Allowance @50%				38,107,000	67,690,000
A0123G Ad-hoc Relief Allowance-2018				9,200,000	22,000,000
A01241 Utility allowance for electricity			100,000	410,000	100,000
A01252 Non Practicing Allowance			500,000	189,000	600,000
A01261 Constiblerly Allowance for Police Personnel				70,000	
A01270 Others			<u>21,900,000</u>	<u>21,900,000</u>	<u>22,000,000</u>
001 Others			15,000,000		15,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,400,000		7,000,000
1 Others				15,000,000	
37 Others-30% Social Security Benefit in lieu of Pension to the Contract Employees				6,400,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,300,000</u>	<u>19,684,000</u>	<u>32,285,000</u>
A01271 Overtime Allowance			1,230,000	893,000	1,135,000
A01273 Honoraria			6,400,000	6,400,000	6,050,000
A01274 Medical Charges			8,420,000	141,000	5,800,000
A01277 Contingent Paid Staff			8,000,000	12,000,000	19,100,000
A01278 Leave Salary			150,000	150,000	100,000

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GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A01299 Others			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>138,876,000</u>	<u>153,447,000</u>	<u>97,934,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,780,000</u>	<u>6,535,000</u>	<u>7,933,000</u>
A03201 Postage and Telegraph			1,500,000	755,000	1,350,000
A03202 Telephone and Trunk Call			5,280,000	2,780,000	4,783,000
A03204 Electronic Communication			2,000,000	3,000,000	1,800,000
A033 TOTAL UTILITIES			<u>20,700,000</u>	<u>30,053,000</u>	<u>28,620,000</u>
A03301 Gas			600,000	500,000	540,000
A03302 Water			1,000,000	200,000	900,000
A03303 Electricity			10,400,000	17,400,000	18,360,000
A03304 Hot and Cold Weather Charges			700,000	852,000	720,000
A03305 POL for Generator			8,000,000	11,101,000	8,100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A03407 Rates and Taxes			1,000,000	1,000,000	900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,760,000</u>	<u>38,035,000</u>	<u>28,629,000</u>
A03805 Travelling Allowance			<u>4,510,000</u>	<u>5,510,000</u>	<u>4,500,000</u>
001 Travelling Allowance					90,000
A03807 P.O.L Charges			23,240,000	31,520,000	24,120,000
A03808 Conveyance Charges			10,000	1,005,000	9,000
A039 TOTAL GENERAL			<u>80,636,000</u>	<u>77,824,000</u>	<u>31,852,000</u>
A03901 Stationery			8,460,000	13,460,000	7,497,000
A03902 Printing and Publication			<u>4,120,000</u>	<u>8,573,000</u>	<u>3,600,000</u>
001 Printing and Publications				8,573,000	
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,085,000	2,046,000	1,260,000
A03906 Uniforms and Protective Clothing			200,000	2,301,000	270,000
A03907 Advertising & Publicity			<u>5,220,000</u>	<u>4,127,000</u>	<u>4,500,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
001 Advertising & Publicity				4,127,000	
A03917 Law Charges			400,000	1,001,000	360,000
A03919 Payments to Others for Service Rendered			50,000,000	23,490,000	4,500,000
A03942 Cost of Other Stores			<u>960,000</u>	<u>3,483,000</u>	<u>720,000</u>
001 Cost of Other Stores				3,483,000	
A03955 Computer Stationary			6,910,000	11,554,000	6,264,000
A03970 Others			<u>3,280,000</u>	<u>7,788,000</u>	<u>2,880,000</u>
001 Others			3,000,000		2,700,000
1 Others				7,647,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,100,000</u>	<u>5,014,000</u>	<u>4,100,000</u>
A041 TOTAL PENSION			<u>2,100,000</u>	<u>5,014,000</u>	<u>4,100,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	4,964,000	4,000,000
A04115 Social Security benefit in lieu of Pension			100,000	50,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>231,000,000</u>	<u>2,000,000</u>	<u>231,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>231,000,000</u>	<u>2,000,000</u>	<u>231,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000,000	1,000,000
A05270 To Others			<u>230,000,000</u>	<u>1,000,000</u>	<u>230,001,000</u>
001 Others			1,000,000		1,001,000
01P Strengthening of PMU/PRMP for open Government/Transparency related activities.			229,000,000		229,000,000
1 Others				1,000,000	
A06 TOTAL TRANSFERS			<u>7,000,000</u>	<u>11,395,000</u>	<u>6,300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>7,000,000</u>	<u>11,395,000</u>	<u>6,300,000</u>
A06301 Entertainments & Gifts			<u>7,000,000</u>	<u>11,395,000</u>	<u>6,300,000</u>
001 Entertainment & Gifts				11,395,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>19,513,000</u>	<u>6,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A092 TOTAL COMPUTER EQUIPMENT				<u>7,089,000</u>	<u>3,000</u>
A09201 Hardware					1,000
A09202 Software					1,000
A09203 I.T. Equipment				7,089,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>9,183,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	9,183,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>3,240,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	3,240,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,510,000</u>	<u>42,960,000</u>	<u>16,561,000</u>
A130 TOTAL TRANSPORT			<u>9,170,000</u>	<u>27,620,000</u>	<u>8,260,000</u>
A13001 Transport			9,170,000	27,620,000	8,260,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,170,000</u>	<u>8,170,000</u>	<u>4,590,000</u>
A13101 Machinery and Equipment			5,170,000	8,170,000	4,590,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,170,000</u>	<u>7,170,000</u>	<u>3,708,000</u>
A13201 Furniture and Fixture			4,170,000	7,170,000	3,708,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				

LQ4074 Health Department

A13702	Software				1,000
A13703	I.T. Equipment				1,000

Health Department			874,364,000	470,445,000	988,942,000
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GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>149,043,000</u>	<u>91,698,000</u>	<u>108,244,000</u>
A011 TOTAL PAY	102	109	<u>45,319,000</u>	<u>41,704,000</u>	<u>49,502,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>28,081,000</u>	<u>27,697,000</u>	<u>32,651,000</u>
A01101 Total Basic Pay of Officers	30	30	<u>27,811,000</u>	<u>27,563,000</u>	<u>32,604,000</u>
C055-M Chairman (BPS-21)	6	6	8,617,000		11,470,000
M109-M Member (BPS-19)	12	12	11,844,000		14,197,000
D146-M District Attorney (BPS-18)	6	6	3,865,000		3,363,000
D198-M Drug Inspector (BPS-17)	6	6	3,485,000		3,574,000
A01103 Special Pay			270,000	134,000	47,000
A011-2 TOTAL PAY OF OTHER STAFF	72	79	<u>17,238,000</u>	<u>14,007,000</u>	<u>16,851,000</u>
A01151 Total Basic Pay of Other Staff	72	79	<u>17,238,000</u>	<u>12,357,000</u>	<u>16,851,000</u>
C040-M Cashier (BPS-15)		3			506,000
S216-M Stenographer (BPS-15)		2			644,000
A055-M Ahlmad (Civil) (BPS-14)		8			1,561,000
C040-M Cashier (BPS-14)	6	5	2,241,000		1,458,000
R017-M Reader Clerk (BPS-14)		6			1,301,000
S216-M Stenographer (BPS-14)	4	6	1,120,000		1,748,000
S216-M Stenographer (BPS-12)	8	1	1,600,000		552,000
A055-M Ahlmad (Civil) (BPS-11)	4	8	880,000		1,577,000
J019-M Junior Clerk (BPS-11)	6	8	1,333,000		1,421,000
R017-M Reader Clerk (BPS-11)	6	8	2,380,000		906,000
A055-M Ahlmad (Civil) (BPS-07)	8		2,467,000		
D186-M Driver (BPS-07)		3			543,000
C112-M Chowkidar (BPS-05)		1			268,000
D186-M Driver (BPS-05)		2			135,000
N006-M Naib Qasid (BPS-05)		1			561,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4105	Drug Courts					
D186-M	Driver	(BPS-04)	6	3	1,138,000	620,000
C112-M	Chowkidar	(BPS-03)		1		198,000
N006-M	Naib Qasid	(BPS-03)		1		394,000
C112-M	Chowkidar	(BPS-02)	8	1	1,046,000	374,000
N006-M	Naib Qasid	(BPS-02)	8	1	1,553,000	256,000
C112-M	Chowkidar	(BPS-01)	4	5	520,000	1,092,000
N006-M	Naib Qasid	(BPS-01)	4	5	960,000	736,000
A01156	Total Pay of contract staff				<u>1,650,000</u>	
A012	TOTAL ALLOWANCES				<u>103,724,000</u>	<u>58,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>102,361,000</u>	<u>56,623,000</u>
A01201	Senior Post Allowance				96,000	98,000
A01202	House Rent Allowance				5,095,000	6,454,000
A01203	Conveyance Allowance				3,689,000	3,541,000
A01204	Sumptuary Allowance				64,000	27,000
A01205	Dearness Allowance				4,000	
A01207	Washing Allowance				2,000	4,000
A01208	Dress Allowance					2,000
A01209	Special Additional Allowance				4,000	
A0120D	Integrated Allowance				177,000	337,000
A0120K	Special Judicial Allowance				4,046,000	5,352,000
A01216	Qualification Allowance				520,000	627,000
A01217	Medical Allowance				2,882,000	2,569,000
A0121B	Health Professional Allowance					1,075,000
A0121N	Personal Allowance				41,000	39,000
A01224	Entertainment Allowance				132,000	111,000
A01226	Computer Allowance				4,000	1,000
A01228	Orderly Allowance				64,000	338,000
A0122M	Adhoc Relief Allowance-2016				2,314,000	3,697,000
A0122P	Special Healthcare Allowance					110,000
A0122S	Utility Allowance					27,000
A0122Y	Ad-hoc Relief Allowance 2017				4,692,000	4,583,000
A01236	Deputation Allowance				420,000	1,180,000
A01238	Charge Allowance				2,000	
A01239	Special Allowance				9,000	353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A0123G Ad-hoc Relief Allowance-2018				408,000	4,583,000
A01240 Utility allowance for Gas			637,000	96,000	
A01241 Utility allowance for electricity			2,211,000	3,041,000	2,871,000
A01248 Judicial Allowance			4,406,000	6,979,000	5,009,000
A01250 Incentive Allowance			1,000		
A01252 Non Practicing Allowance			590,000	536,000	4,546,000
A01262 Special Relief Allowance			26,066,000	100,000	
A01264 Technical Allowance			43,887,000	7,430,000	4,000
A01270 Others			<u>306,000</u>	<u>57,000</u>	<u>8,000</u>
001 Others			63,000		4,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			243,000		4,000
37 Others-30% Social Security Benefit in lieu of Pension to the Contract Employees				57,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,363,000</u>	<u>2,677,000</u>	<u>2,119,000</u>
A01271 Overtime Allowance			120,000	245,000	330,000
A01273 Honoraria			290,000	940,000	310,000
A01274 Medical Charges			760,000	520,000	866,000
A01277 Contingent Paid Staff			40,000	600,000	600,000
A01278 Leave Salary			153,000	252,000	13,000
A01299 Others				120,000	
A03 TOTAL OPERATING EXPENSES			<u>14,249,000</u>	<u>10,820,000</u>	<u>11,846,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,660,000</u>	<u>575,000</u>	<u>1,383,000</u>
A03201 Postage and Telegraph			280,000	50,000	251,000
A03202 Telephone and Trunk Call			1,260,000	514,000	1,029,000
A03205 Courier and Pilot Service			120,000	11,000	103,000
A033 TOTAL UTILITIES			<u>2,445,000</u>	<u>946,000</u>	<u>1,513,000</u>
A03301 Gas			265,000	60,000	131,000
A03302 Water			180,000	5,000	64,000
A03303 Electricity			1,580,000	670,000	1,027,000
A03304 Hot and Cold Weather Charges			20,000	10,000	20,000
A03305 POL for Generator			400,000	201,000	271,000
A034 TOTAL OCCUPANCY COSTS			<u>2,510,000</u>	<u>10,000</u>	<u>1,630,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A03402 Rent for Office Building			2,402,000		1,558,000
A03407 Rates and Taxes			108,000	10,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,280,000</u>	<u>6,284,000</u>	<u>3,546,000</u>
A03805 Travelling Allowance			1,160,000	3,971,000	1,327,000
A03806 Transportation of Goods			190,000	40,000	153,000
A03807 P.O.L Charges			1,840,000	2,246,000	2,025,000
A03808 Conveyance Charges			90,000	27,000	41,000
A039 TOTAL GENERAL			<u>4,354,000</u>	<u>3,005,000</u>	<u>3,774,000</u>
A03901 Stationery			780,000	930,000	819,000
A03902 Printing and Publication			560,000	465,000	392,000
A03905 Newspapers Periodicals and Books			200,000	203,000	230,000
A03906 Uniforms and Protective Clothing			80,000	134,000	248,000
A03907 Advertising & Publicity			190,000	79,000	87,000
A03917 Law Charges			4,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	12,000	71,000
A03919 Payments to Others for Service Rendered			1,740,000	304,000	693,000
A03942 Cost of Other Stores			220,000	360,000	495,000
A03955 Computer Stationary			300,000	181,000	301,000
A03970 Others			<u>210,000</u>	<u>337,000</u>	<u>436,000</u>
001 Others			150,000		382,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,558,000</u>	<u>2,077,000</u>	<u>6,000</u>
A041 TOTAL PENSION			<u>2,558,000</u>	<u>2,077,000</u>	<u>6,000</u>
A04114 Superannuation Encashment Of L.P.R			2,558,000	2,077,000	6,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,833,000</u>		<u>1,536,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,833,000</u>		<u>1,536,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,833,000		1,535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A05270 To Others					<u>1,000</u>
001 Others					1,000
A06 TOTAL TRANSFERS					<u>2,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>2,000</u>
A06301 Entertainments & Gifts					2,000
A09 TOTAL PHYSICAL ASSETS			<u>1,260,000</u>	<u>609,000</u>	<u>1,318,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,260,000</u>	<u>609,000</u>	<u>1,116,000</u>
A09201 Hardware			180,000	226,000	204,000
A09202 Software			180,000	39,000	116,000
A09203 I.T. Equipment			900,000	344,000	796,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>201,000</u>
A09701 Purchase of Furniture and Fixture					201,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,200,000</u>	<u>1,964,000</u>	<u>1,920,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>844,000</u>	<u>774,000</u>
A13001 Transport			700,000	844,000	774,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>363,000</u>	<u>342,000</u>
A13101 Machinery and Equipment			350,000	363,000	342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A132 TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>267,000</u>	<u>234,000</u>
A13201 Furniture and Fixture			210,000	267,000	234,000
A137 TOTAL COMPUTER EQUIPMENT			<u>940,000</u>	<u>490,000</u>	<u>570,000</u>
A13701 Hardware			260,000	167,000	144,000
A13702 Software			230,000	35,000	98,000
A13703 I.T. Equipment			450,000	288,000	328,000
Drug Courts			171,143,000	107,168,000	124,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4795 Primary & Secondary Health Care Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>313,513,000</u>	<u>171,284,000</u>	<u>239,029,000</u>
A011 TOTAL PAY	285	286	<u>153,195,000</u>	<u>116,423,000</u>	<u>136,060,000</u>
A011-1 TOTAL PAY OF OFFICERS	170	171	<u>126,140,000</u>	<u>65,156,000</u>	<u>114,118,000</u>
A01101 Total Basic Pay of Officers	170	171	<u>120,513,000</u>	<u>44,422,000</u>	<u>111,374,000</u>
S045-M Secretary (BPS-21)	1	1	2,400,000		1,600,000
S397-M Special Secretary (BPS-20)	1	1	2,000,000		1,200,000
A029-M Additional Secretary (BPS-19)	5	6	6,607,000		4,900,000
C321-M Consultant (BPS-19)	1	1	796,000		860,000
C444-M Chief Planning Officer (BPS-19)	1	1	796,000		770,000
C445-M Chief Drug Controller (BPS-19)	1	1	810,000		960,000
S481-M Senior Consultant (BPS-19)	1	1	525,000		860,000
S615-M Secretary PQCB (BPS-19)	1	1	810,000		1,500,000
D051-M Deputy Director (BPS-18)	1	1	525,000		490,000
D078-M Deputy Secretary (BPS-18)	12	12	11,436,000		9,000,000
S090-M Senior Law Officer (BPS-18)	1	1	525,000		860,000
S363-M Senior Planning Officer (BPS-18)	3	3	2,575,000		2,100,000
A146-M Assistant Director (BPS-17)	1	1	715,000		440,000
B089-M Budget Officer (BPS-17)	2	2	718,000		875,000
L047-M Law Officer (BPS-17)	2	2	525,000		875,000
P076-M Planning Officer (BPS-17)	6	6	2,154,000		2,500,000
P139-M Private Secretary (BPS-17)	9	9	5,231,000		7,200,000
S053-M Section Officer (BPS-17)	25	25	14,670,000		13,000,000
S282-M Superintendent (BPS-17)	5	5	2,245,000		3,000,000
S779 Support Coordinator (BPS-17)	57	57	54,720,000		45,144,000
A012-M Accounts Officer (BPS-16)	1	1	325,000		240,000
A097-M Assistant (BPS-16)	19	19	4,600,000		7,000,000
P037-M Personal Assistant (BPS-16)	14	14	4,805,000		6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4795 Primary & Secondary Health Care Department					
A01102 Personal pay			1,931,000	231,000	979,000
A01103 Special Pay			1,959,000	359,000	979,000
A01104 Technical pay			709,000	9,000	
A01105 Qualification Pay			1,028,000	228,000	786,000
A01106 Total Pay of contract staff				<u>19,896,000</u>	
A01150 Others				11,000	
A011-2 TOTAL PAY OF OTHER STAFF	115	115	<u>27,055,000</u>	<u>51,267,000</u>	<u>21,942,000</u>
A01151 Total Basic Pay of Other Staff	115	115	<u>27,030,000</u>	<u>15,790,000</u>	<u>21,410,000</u>
C174-M Computer Operator (BPS-15)	9	9	2,382,000		2,200,000
S078-M Senior Clerk (BPS-14)	10	10	3,800,000		2,500,000
S216-M Stenographer (BPS-14)	19	19	6,680,000		4,500,000
J019-M Junior Clerk (BPS-11)	15	15	3,900,000		3,000,000
D089-M Despatch Rider (BPS-04)	6	6	798,000		850,000
D186-M Driver (BPS-04)	10	10	1,864,000		1,700,000
D003-M Daftri (BPS-02)	5	5	690,000		650,000
F087-M Frash (BPS-02)	2	2	256,000		230,000
N006-M Naib Qasid (BPS-02)	34	34	5,780,000		5,200,000
S311-M Sanitary Worker (BPS-01)	5	5	880,000		580,000
A01152 Personal pay					48,000
A01153 Special Pay				21,000	484,000
A01155 Qualification Pay				11,000	
A01156 Total Pay of contract staff				<u>35,445,000</u>	
A01170 Others			25,000		
A012 TOTAL ALLOWANCES			<u>160,318,000</u>	<u>54,861,000</u>	<u>102,969,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>153,695,000</u>	<u>39,673,000</u>	<u>77,523,000</u>
A01201 Senior Post Allowance			946,000	46,000	296,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4795	Primary & Secondary Health Care Department					
A01202	House Rent Allowance			16,500,000	5,500,000	15,001,000
A01203	Conveyance Allowance			16,113,000	5,213,000	14,517,000
A01207	Washing Allowance			287,000	37,000	50,000
A01209	Special Additional Allowance				51,000	
A0120D	Integrated Allowance			790,000	90,000	250,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			21,861,000	5,861,000	9,517,000
A01216	Qualification Allowance			458,000	458,000	22,000
A01217	Medical Allowance			10,479,000	2,979,000	5,031,000
A0121B	Health Professional Allowance			1,822,000	222,000	200,000
A0121N	Personal Allowance				101,000	
A01224	Entertainment Allowance			703,000	103,000	50,000
A01226	Computer Allowance			375,000	5,000	
A01227	Project Allowance			890,000	90,000	
A01228	Orderly Allowance			185,000		
A0122C	Adhoc Relief Allowance - 2015				2,000	
A0122M	Adhoc Relief Allowance-2016			13,264,000	4,264,000	7,070,000
A0122P	Special Healthcare Allowance				101,000	
A0122R	Administrative Allowance			408,000	208,000	114,000
A0122S	Utility Allowance			8,514,000	5,114,000	7,001,000
A0122Y	Ad-hoc Relief Allowance 2017			31,955,000	5,155,000	6,283,000
A01235	Secretariat allowance				1,501,000	154,000
A01236	Deputation Allowance			744,000	294,000	224,000
A01238	Charge Allowance			548,000	73,000	
A01239	Special Allowance				<u>276,000</u>	<u>70,000</u>
001	Special Allowance					70,000
A0123F	Civil Secretariat Allowance @50%					3,193,000
A0123G	Ad-hoc Relief Allowance-2018					6,090,000
A01241	Utility allowance for electricity			632,000	432,000	
A01243	Special travelling allowance				151,000	
A01250	Incentive Allowance			633,000		
A01251	Mess Allowance			458,000		
A01252	Non Practicing Allowance			497,000	207,000	
A01254	Anesthesia Allowance			568,000		
A01264	Technical Allowance			412,000		
A01270	Others			<u>23,653,000</u>	<u>1,139,000</u>	<u>2,390,000</u>
001	Others			13,408,000		548,000
027	Personal Allowance			321,000		
029	Anesthesia Allowance			354,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4795 Primary & Secondary Health Care Department					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,670,000		1,842,000
1 Others				1,139,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,623,000</u>	<u>15,188,000</u>	<u>25,446,000</u>
A01271 Overtime Allowance			1,196,000	546,000	400,000
A01273 Honoraria			<u>2,150,000</u>	<u>2,150,000</u>	<u>1,278,000</u>
000 Honoraria					100,000
A01274 Medical Charges			2,708,000	708,000	1,768,000
A01277 Contingent Paid Staff				11,784,000	22,000,000
A01278 Leave Salary			569,000		
A03 TOTAL OPERATING EXPENSES			<u>60,688,000</u>	<u>179,938,000</u>	<u>25,929,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,999,000</u>	<u>11,969,000</u>	<u>4,167,000</u>
A03201 Postage and Telegraph			1,506,000	2,758,000	459,000
A03202 Telephone and Trunk Call			6,941,000	3,961,000	1,908,000
A03204 Electronic Communication			50,000	5,250,000	1,800,000
A03270 Others			502,000		
A033 TOTAL UTILITIES			<u>17,445,000</u>	<u>22,027,000</u>	<u>7,116,000</u>
A03301 Gas			837,000	537,000	157,000
A03302 Water			549,000	79,000	65,000
A03303 Electricity			13,841,000	13,841,000	6,345,000
A03304 Hot and Cold Weather Charges			320,000		54,000
A03305 POL for Generator			1,898,000	7,570,000	495,000
A034 TOTAL OCCUPANCY COSTS			<u>2,170,000</u>	<u>170,000</u>	<u>498,000</u>
A03407 Rates and Taxes			2,170,000	170,000	498,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,980,000</u>	<u>15,724,000</u>	<u>9,261,000</u>
A03805 Travelling Allowance			2,676,000	1,376,000	909,000
A03806 Transportation of Goods			100,000	50,000	18,000
A03807 P.O.L Charges			10,798,000	14,298,000	8,325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4795 Primary & Secondary Health Care Department					
A03808 Conveyance Charges			406,000		9,000
A039 TOTAL GENERAL			<u>18,094,000</u>	<u>130,048,000</u>	<u>4,887,000</u>
A03901 Stationery			1,432,000	5,830,000	585,000
A03902 Printing and Publication			1,224,000	12,746,000	450,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	3,026,000	1,000
A03904 Hire of Vehicles				401,000	3,000
A03905 Newspapers Periodicals and Books			558,000	231,000	106,000
A03906 Uniforms and Protective Clothing			120,000	1,010,000	90,000
A03907 Advertising & Publicity			5,838,000	41,814,000	900,000
A03915 Payments to Govt. Deptt. for Service Rendered			50,000		1,000
A03917 Law Charges			1,238,000	73,000	130,000
A03919 Payments to Others for Service Rendered			1,407,000	50,208,000	1,350,000
A03942 Cost of Other Stores			1,688,000	5,350,000	153,000
A03955 Computer Stationary			2,965,000	5,292,000	965,000
A03970 Others			1,524,000	4,067,000	153,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,646,000</u>		<u>484,000</u>
A041 TOTAL PENSION			<u>3,646,000</u>		<u>484,000</u>
A04114 Superannuation Encashment Of L.P.R			3,646,000		484,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,281,000</u>	<u>2,200,000</u>	<u>4,418,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,281,000</u>	<u>2,200,000</u>	<u>4,418,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,594,000	2,200,000	4,362,000
A05270 To Others			<u>2,687,000</u>		<u>56,000</u>
001 Others					1,000
A06 TOTAL TRANSFERS			<u>2,696,000</u>	<u>5,257,000</u>	<u>288,000</u>

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

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4795 Primary & Secondary Health Care Department					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,696,000</u>	<u>5,257,000</u>	<u>288,000</u>
A06301 Entertainments & Gifts			2,696,000	5,257,000	288,000
A09 TOTAL PHYSICAL ASSETS			<u>16,068,000</u>	<u>12,598,000</u>	<u>1,695,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,850,000</u>	<u>5,615,000</u>	<u>282,000</u>
A09201 Hardware			462,000	3,733,000	108,000
A09202 Software			464,000	134,000	54,000
A09203 I.T. Equipment			924,000	1,748,000	120,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>11,806,000</u>	<u>1,269,000</u>	<u>43,000</u>
A09501 Transport			11,806,000	1,269,000	43,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,033,000</u>	<u>4,020,000</u>	<u>805,000</u>
A09601 Plant and Machinery			1,033,000	4,020,000	805,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,379,000</u>	<u>1,694,000</u>	<u>565,000</u>
A09701 Purchase of Furniture and Fixture			1,379,000	1,694,000	565,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,154,000</u>	<u>22,433,000</u>	<u>1,945,000</u>
A130 TOTAL TRANSPORT			<u>3,171,000</u>	<u>6,471,000</u>	<u>558,000</u>
A13001 Transport			3,171,000	6,471,000	558,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,634,000</u>	<u>4,134,000</u>	<u>630,000</u>
A13101 Machinery and Equipment			4,634,000	4,134,000	630,000

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

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4795 Primary & Secondary Health Care Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,668,000</u>	<u>1,668,000</u>	<u>648,000</u>
A13201 Furniture and Fixture			2,668,000	1,668,000	648,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,681,000</u>	<u>10,160,000</u>	<u>109,000</u>
A13301 Office Buildings			1,374,000		32,000
A13303 Other Buildings			1,347,000		32,000
A13370 Others			<u>960,000</u>	<u>10,160,000</u>	<u>45,000</u>
001 Others				10,160,000	
Primary & Secondary Health Care Department			419,046,000	393,710,000	273,788,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,972,000</u>	<u>37,724,000</u>	<u>35,982,000</u>
A011 TOTAL PAY	75	75	<u>19,294,000</u>	<u>19,294,000</u>	<u>18,766,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>6,505,000</u>	<u>6,505,000</u>	<u>6,505,000</u>
A01101 Total Basic Pay of Officers	16	16	<u>6,505,000</u>	<u>6,505,000</u>	<u>6,505,000</u>
D051-M Deputy Director (BPS-18)		1			781,000
O051-M Operator/Diesel Engineer (BPS-18)	1		781,000		
A035-M Administrator (BPS-17)	1	1	365,000		364,000
A146-F Assistant Director (BPS-17)	5	5	1,700,000		1,700,000
S260-M Sub Divisional Officer (BPS-17)	1	1	919,000		919,000
S282-M Superintendent (BPS-17)	2	2	729,000		729,000
A097-M Assistant (BPS-16)	4	4	1,210,000		1,211,000
A415-M Assistant Programmer (BPS-16)	1	1	575,000		575,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	226,000		226,000
A011-2 TOTAL PAY OF OTHER STAFF	59	59	<u>12,789,000</u>	<u>12,789,000</u>	<u>12,261,000</u>
A01151 Total Basic Pay of Other Staff	59	59	<u>12,789,000</u>	<u>12,789,000</u>	<u>12,261,000</u>
P052-M Photographer (BPS-15)	1	1	194,000		193,000
S061-M Security Officer (BPS-15)	1	1	211,000		211,000
C173-M Computer Operator (BPS-14)	2	2	574,000		574,000
S078-M Senior Clerk (BPS-14)	4	4	1,366,000		1,178,000
C025-M Care-Taker (BPS-11)	2		518,000		
C230-M Care Taker (BPS-11)		2			344,000
J019-M Junior Clerk (BPS-11)	7	7	1,700,000		1,625,000
S292-M Supervisor (BPS-09)	1	1	141,000		141,000
P095-M Plumber (BPS-07)	1	1	132,000		132,000
C027-M Carpenter (BPS-05)	1	1	276,000		276,000
E034-M Electrician (BPS-05)	3	3	770,000		770,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
D003-M Daftri (BPS-04)	1	1	219,000		220,000
D186-M Driver (BPS-04)	5	5	1,040,000		1,040,000
H041-M Head Mali (BPS-03)	1	1	274,000		274,000
B005-M Baildar (BPS-02)		8			1,398,000
B015-M Bearer (BPS-02)	1	1	243,000		243,000
C112-M Chowkidar (BPS-02)	4	4	659,000		660,000
C194-M Cook Bearer (BPS-02)	2	2	428,000		428,000
I006-M Imam-Cum-Khatib (BPS-02)		1			237,000
I041-M Inspector/Inspectoress (BPS-02)	1		238,000		
M210-M Mali/Beldar/Sweeper (BPS-02)	8		1,399,000		
N006-M Naib Qasid (BPS-02)	6	6	1,023,000		1,023,000
S311-M Sanitary Worker (BPS-02)	6	6	1,182,000		1,182,000
T033-M Telephone Attendant (BPS-02)	1	1	202,000		112,000
A012 TOTAL ALLOWANCES			<u>16,678,000</u>	<u>18,430,000</u>	<u>17,216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,628,000</u>	<u>17,380,000</u>	<u>16,769,000</u>
A01202 House Rent Allowance			1,180,000	1,180,000	1,180,000
A01203 Conveyance Allowance			1,790,000	1,790,000	1,744,000
A01217 Medical Allowance			5,350,000	5,350,000	5,350,000
A01224 Entertainment Allowance			20,000	20,000	20,000
A0122M Adhoc Relief Allowance-2016			1,630,000	1,630,000	1,251,000
A0122Y Ad-hoc Relief Allowance 2017			1,658,000	1,658,000	1,612,000
A01236 Deputation Allowance			200,000	200,000	200,000
A0123G Ad-hoc Relief Allowance-2018				1,752,000	1,612,000
A01270 Others			<u>3,800,000</u>	<u>3,800,000</u>	<u>3,800,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,800,000		3,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>1,050,000</u>	<u>447,000</u>
A01273 Honoraria			<u>800,000</u>	<u>800,000</u>	<u>187,000</u>
000 Honoraria			800,000		187,000
A01274 Medical Charges			50,000	50,000	50,000
A01277 Contingent Paid Staff			200,000	200,000	200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A01278 Leave Salary					10,000
A03 TOTAL OPERATING EXPENSES			<u>3,160,000</u>	<u>3,007,000</u>	<u>2,844,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>270,000</u>
A03202 Telephone and Trunk Call			300,000	300,000	270,000
A033 TOTAL UTILITIES			<u>1,850,000</u>	<u>1,826,000</u>	<u>1,665,000</u>
A03301 Gas			200,000	200,000	180,000
A03302 Water			100,000	100,000	90,000
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,350,000</u>
001 Electricity			1,500,000		1,350,000
A03370 Others			50,000	26,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>540,000</u>
A03807 P.O.L Charges			600,000	600,000	540,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>281,000</u>	<u>369,000</u>
A03901 Stationery			150,000	150,000	135,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>18,000</u>
001 Printing and Publications			20,000		18,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>10,000</u>	<u>18,000</u>
001 Advertising & Publicity			20,000		18,000
A03955 Computer Stationary			20,000	10,000	18,000
A03970 Others			<u>200,000</u>	<u>101,000</u>	<u>180,000</u>
001 Others			200,000		180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>10,000</u>	
A041 TOTAL PENSION			<u>10,000</u>	<u>10,000</u>	
A04114 Superannuation Encashment Of L.P.R			10,000	10,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>30,471,000</u>	

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GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A052 TOTAL GRANTS-DOMESTIC				<u>30,471,000</u>	
A05270 To Others				30,471,000	
A06 TOTAL TRANSFERS			<u>698,000</u>	<u>352,000</u>	<u>628,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>26,000</u>	<u>45,000</u>
A06102 Others			<u>50,000</u>	<u>26,000</u>	<u>45,000</u>
001 Others			50,000		45,000
A062 TOTAL TECHNICAL ASSISTANCE			<u>600,000</u>	<u>302,000</u>	<u>540,000</u>
A06270 Others			<u>600,000</u>	<u>302,000</u>	<u>540,000</u>
001 Others			600,000		540,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>48,000</u>	<u>24,000</u>	<u>43,000</u>
A06301 Entertainments & Gifts			<u>48,000</u>	<u>24,000</u>	<u>43,000</u>
001 Entertainment & Gifts			48,000		43,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>144,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A13001 Transport			100,000	100,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			30,000	30,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			30,000	30,000	27,000

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

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
Grants to Punjab Sports Board			40,000,000	71,724,000	39,598,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>558,121,000</u>	<u>525,951,000</u>	<u>540,934,000</u>
A011 TOTAL PAY	<u>1358</u>	<u>1370</u>	<u>291,504,000</u>	<u>227,263,000</u>	<u>244,553,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>350</u>	<u>356</u>	<u>125,152,000</u>	<u>97,013,000</u>	<u>93,352,000</u>
A01101 Total Basic Pay of Officers	<u>350</u>	<u>356</u>	<u>125,152,000</u>	<u>97,013,000</u>	<u>93,352,000</u>
D110-M Director General (BPS-20)	1	1	1,058,000		1,278,000
D100-M Director (BPS-19)	2	2	2,312,000		2,200,000
D051-M Deputy Director (BPS-18)	4	4	3,058,000		1,712,000
D541-M Divisional Sports Officer (BPS-18)	8	9	3,819,000		6,439,000
S081-M Senior Coach (BPS-18)	6	6	1,919,000		1,988,000
A146-F Assistant Director (BPS-17)	1	1	421,000		378,000
A146-M Assistant Director (BPS-17)	4	4	1,685,000		1,370,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	681,000		709,000
D344-M District Sports Officer (BPS-17)	36	36	20,518,000		17,131,000
P174-F Provincial Coacher (BPS-17)	4	4	4,477,000		3,003,000
P174-M Provincial Coacher (BPS-17)	23	23	5,434,000		7,834,000
P184-F Public Relation Officer (BPS-17)	1	1	571,000		599,000
S282-M Superintendent (BPS-17)	2	3	1,032,000		1,700,000
A035-M Administrator (BPS-16)	7	7	2,741,000		1,643,000
A097-M Assistant (BPS-16)	65	65	17,517,000		12,955,000
C025-M Care-Taker (BPS-16)	2	2	819,000		472,000
D542-F Divisional Coach (BPS-16)	6	6	2,715,000		1,416,000
D542-M Divisional Coach (BPS-16)	42	45	15,306,000		5,694,000
J017-M Junior Assistant Director (BPS-16)	1	1	236,000		236,000
O010-M Officer Incharge (BPS-16)	1	1	236,000		236,000
P037-M Personal Assistant (BPS-16)	1	1	227,000		227,000
S114-M Senior Scale Stenographer (BPS-16)	2	3	473,000		700,000
T031-F Tehsil Sports Organiser (BPS-16)	12	12	4,809,000		2,832,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081105	ADMINISTRATION						
LQ4153	Directorate General Sports						
T031-M	Tehsil Sports Organiser	(BPS-16)	118	118	33,088,000		20,600,000
A011-2	TOTAL PAY OF OTHER STAFF		1008	1014	166,352,000	130,250,000	151,201,000
A01151	Total Basic Pay of Other Staff		1008	1014	165,852,000	130,000,000	150,501,000
S216-M	Stenographer	(BPS-15)		3			635,000
S292-M	Supervisor	(BPS-15)	1	1	201,000		201,000
S078-M	Senior Clerk	(BPS-14)	12	12	3,496,000		3,292,000
S216-M	Stenographer	(BPS-14)	3		715,000		
C145-M	Coach	(BPS-12)	2	2	354,000		377,000
C173-M	Computer Operator	(BPS-12)	2	2	331,000		331,000
A793-M	Assistant Electrical Supervisor	(BPS-11)	1	1	151,000		151,000
J019-M	Junior Clerk	(BPS-11)	218	219	55,844,000		52,088,000
C026-M	Care-Taker-Cum-Storekeepe	(BPS-09)	2	2	549,000		549,000
C230-M	Care Taker	(BPS-09)	6	6	870,000		870,000
A334-M	Accountant	(BPS-08)	3	3	1,133,000		1,133,000
C145-M	Coach	(BPS-08)	2	2	297,000		267,000
I006-M	Imam-Cum-Khatib	(BPS-06)	1	1	137,000		144,000
S250-M	Store Keeper	(BPS-06)	2	2	261,000		261,000
C027-M	Carpenter	(BPS-05)	1	1	126,000		126,000
E034-M	Electrician	(BPS-05)	55	55	31,472,000		5,090,000
H027-M	Head Cook	(BPS-05)	2	2	276,000		282,000
L072-M	Life Guard	(BPS-05)	1	1	174,000		186,000
M015-M	Maker	(BPS-05)	3	3	378,000		390,000
M048-M	Mason	(BPS-05)	1	1	126,000		126,000
P095-M	Plumber	(BPS-05)	56	56	5,437,000		5,090,000
S758-M	Swimmer	(BPS-05)	1	1	126,000		126,000
T100-M	Tubewell Mechanic	(BPS-05)	6	6	1,065,000		1,083,000
T258-M	Trainer	(BPS-05)	1	1	126,000		126,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081105	ADMINISTRATION					
LQ4153	Directorate General Sports					
D186-M	Driver (BPS-04)	8	9	585,000		1,118,000
H041-M	Head Mali (BPS-03)	2	2	236,000		236,000
A194-M	Assistant Head Mali (BPS-02)	1	1	232,000		236,000
D003-M	Daftri (BPS-02)	1	1	113,000		113,000
B015-M	Bearer (BPS-01)	7	7	1,973,000		838,000
B019-M	Beldar (BPS-01)	134	134	12,068,000		18,105,000
C112-M	Chowkidar (BPS-01)	180	180	16,338,000		20,385,000
C194-M	Cook Bearer (BPS-01)	7	7	1,095,000		984,000
C256-M	Class IV (BPS-01)	2	2	332,000		332,000
G068-M	Groundman/Gate Keeper (BPS-01)	6	6	667,000		667,000
H076-M	Helper (BPS-01)		2			461,000
M019-M	Mali (BPS-01)	11	11	1,325,000		1,357,000
N006-M	Naib Qasid (BPS-01)	130	133	14,114,000		17,067,000
P216-M	Plumber/Carpenter (BPS-01)	2		461,000		
S311-M	Sanitary Worker (BPS-01)	127	129	11,726,000		14,832,000
S325-M	Sweeper/Sanitary Worker (BPS-01)	2	1	219,000		109,000
W001-M	Waiter (BPS-01)	6	6	723,000		737,000
A01152	Personal pay			500,000	250,000	700,000
A012	TOTAL ALLOWANCES			<u>266,617,000</u>	<u>298,688,000</u>	<u>296,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>208,715,000</u>	<u>184,519,000</u>	<u>170,326,000</u>
A01202	House Rent Allowance			27,203,000	30,300,000	27,701,000
A01203	Conveyance Allowance			43,755,000	31,000,000	33,525,000
A0120D	Integrated Allowance			2,155,000	2,515,000	2,166,000
A01211	Hill Allowance			16,000	24,000	18,000
A01217	Medical Allowance			42,111,000	21,540,000	25,763,000
A0121N	Personal Allowance			881,000	6,241,000	1,600,000
A01224	Entertainment Allowance			18,000	16,000	18,000
A0122M	Adhoc Relief Allowance-2016			25,816,000	20,732,000	22,642,000
A0122N	Special Conveyance Allowance to Disabled Employees					150,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A0122Y Ad-hoc Relief Allowance 2017			34,105,000	21,000,000	22,779,000
A01236 Deputation Allowance			204,000		300,000
A0123G Ad-hoc Relief Allowance-2018				21,200,000	12,779,000
A01270 Others			<u>32,451,000</u>	<u>29,951,000</u>	<u>20,885,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			32,451,000	29,951,000	20,885,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,902,000</u>	<u>114,169,000</u>	<u>126,055,000</u>
A01273 Honoraria			<u>200,000</u>	<u>4,739,000</u>	<u>250,000</u>
000 Honoraria			200,000		250,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed				4,739,000	
A01274 Medical Charges			500,000	2,163,000	505,000
A01277 Contingent Paid Staff			56,952,000	107,184,000	125,000,000
A01299 Others			<u>250,000</u>	<u>83,000</u>	<u>300,000</u>
001 Others			250,000	83,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>208,018,000</u>	<u>136,324,000</u>	<u>204,074,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,560,000</u>	<u>4,239,000</u>	<u>3,217,000</u>
A03201 Postage and Telegraph			600,000	302,000	544,000
A03202 Telephone and Trunk Call			3,500,000	3,543,000	2,259,000
A03204 Electronic Communication			310,000	310,000	279,000
A03205 Courier and Pilot Service			150,000	84,000	135,000
A033 TOTAL UTILITIES			<u>48,700,000</u>	<u>47,073,000</u>	<u>48,135,000</u>
A03301 Gas			1,500,000	1,523,000	900,000
A03302 Water			400,000	405,000	360,000
A03303 Electricity			<u>45,000,000</u>	<u>43,557,000</u>	<u>45,090,000</u>
001 Electricity			45,000,000	43,557,000	45,090,000
A03304 Hot and Cold Weather Charges			300,000	167,000	300,000
A03305 POL for Generator			1,500,000	1,421,000	1,485,000
A034 TOTAL OCCUPANCY COSTS			<u>260,000</u>	<u>160,000</u>	<u>234,000</u>
A03405 Rent Other than on Residential Building			150,000	50,000	135,000
A03407 Rates and Taxes			110,000	110,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,390,000</u>	<u>10,327,000</u>	<u>8,477,000</u>
A03805 Travelling Allowance			<u>5,000,000</u>	<u>5,115,000</u>	<u>3,609,000</u>
001 Travelling Allowance			5,000,000	5,115,000	3,609,000
A03807 P.O.L Charges			5,000,000	5,016,000	4,518,000
A03808 Conveyance Charges			35,000	18,000	31,000
A03821 Training - domestic			355,000	178,000	319,000
A039 TOTAL GENERAL			<u>144,108,000</u>	<u>74,525,000</u>	<u>144,011,000</u>
A03901 Stationery			1,700,000	1,730,000	1,687,000
A03902 Printing and Publication			<u>1,300,000</u>	<u>685,000</u>	<u>904,000</u>
001 Printing and Publications			1,300,000	685,000	904,000
A03903 Conference/Seminars/Workshops/ Symposia			150,000	76,000	135,000
A03905 Newspapers Periodicals and Books			<u>513,000</u>	<u>362,000</u>	<u>463,000</u>
001 News Papers, Periodicals & Books			513,000	362,000	463,000
A03906 Uniforms and Protective Clothing			250,000	126,000	225,000
A03907 Advertising & Publicity			<u>1,200,000</u>	<u>8,700,000</u>	<u>450,000</u>
001 Advertising & Publicity			1,200,000	8,700,000	450,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>2,000,000</u>		<u>1,800,000</u>
001 Payments to Govt. Dept.			2,000,000		1,800,000
A03917 Law Charges			300,000		270,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000,000	43,756,000	90,000,000
A03919 Payments to Others for Service Rendered			<u>3,605,000</u>	<u>1,889,000</u>	<u>1,800,000</u>
001 Payments to Others for Service Rendered			3,605,000	1,889,000	1,800,000
A03942 Cost of Other Stores			<u>3,500,000</u>	<u>1,562,000</u>	<u>3,154,000</u>
001 Cost of Other Stores			3,500,000	1,562,000	3,154,000
A03955 Computer Stationary			830,000	1,068,000	751,000
A03959 Stipend Incentives Awards And Allied Expenditure			1,070,000	564,000	963,000
A03970 Others			<u>27,690,000</u>	<u>14,007,000</u>	<u>41,409,000</u>
001 Others			7,690,000	3,940,000	5,409,000
037 Sports Funds			20,000,000	10,067,000	36,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,200,000</u>	<u>13,440,000</u>	<u>13,000,000</u>
A041 TOTAL PENSION			<u>9,200,000</u>	<u>13,440,000</u>	<u>13,000,000</u>
A04114 Superannuation Encashment Of L.P.R			9,200,000	13,440,000	13,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>65,941,000</u>	<u>65,885,000</u>	<u>65,941,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>65,941,000</u>	<u>65,885,000</u>	<u>65,941,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	2,500,000	1,000,000
A05270 To Others			<u>64,941,000</u>	<u>63,385,000</u>	<u>64,941,000</u>
001 Others			64,941,000	63,385,000	64,941,000
A06 TOTAL TRANSFERS			<u>30,960,000</u>	<u>15,404,000</u>	<u>30,132,000</u>
A061 TOTAL SCHOLARSHIP			<u>18,400,000</u>	<u>9,691,000</u>	<u>16,560,000</u>
A06101 Merit			200,000	101,000	180,000
A06102 Others			<u>17,400,000</u>	<u>9,117,000</u>	<u>15,660,000</u>
001 Others			17,400,000	9,117,000	15,660,000
A06103 Cash Awards			800,000	473,000	720,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>50,000</u>	<u>72,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>50,000</u>	<u>72,000</u>
001 Entertainment & Gifts			60,000	50,000	72,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>12,500,000</u>	<u>5,663,000</u>	<u>13,500,000</u>
A06470 Others			<u>12,500,000</u>	<u>5,663,000</u>	<u>13,500,000</u>
001 Others			12,500,000	5,663,000	13,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,350,000</u>	<u>6,468,000</u>	<u>6,199,000</u>

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A130 TOTAL TRANSPORT			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,629,000</u>
A13001 Transport			1,800,000	1,800,000	1,629,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>1,904,000</u>	<u>1,989,000</u>
A13101 Machinery and Equipment			2,000,000	1,904,000	1,989,000
A132 TOTAL FURNITURE AND FIXTURE			<u>800,000</u>	<u>806,000</u>	<u>724,000</u>
A13201 Furniture and Fixture			800,000	806,000	724,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,800,000</u>	<u>994,000</u>	<u>720,000</u>
A13301 Office Buildings			<u>1,800,000</u>	<u>994,000</u>	<u>720,000</u>
001 Office Buildings			1,800,000	994,000	720,000
A137 TOTAL COMPUTER EQUIPMENT			<u>950,000</u>	<u>964,000</u>	<u>1,137,000</u>
A13701 Hardware			300,000	305,000	364,000
A13702 Software			300,000	305,000	364,000
A13703 I.T. Equipment			350,000	354,000	409,000
Directorate General Sports			879,590,000	763,472,000	860,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ5142 Youth Affairs Sports Archeology					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,611,000</u>	<u>53,672,000</u>	<u>59,692,000</u>
A011 TOTAL PAY	76	76	<u>25,594,000</u>	<u>20,542,000</u>	<u>25,501,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>15,092,000</u>	<u>12,721,000</u>	<u>14,501,000</u>
A01101 Total Basic Pay of Officers	23	23	<u>14,932,000</u>	<u>12,479,000</u>	<u>14,290,000</u>
S045-M Secretary (BPS-20)	1	1	1,700,000		1,450,000
A029-M Additional Secretary (BPS-19)	1	1	1,200,000		1,315,000
D078-M Deputy Secretary (BPS-18)	2	2	1,500,000		1,850,000
P139-M Private Secretary (BPS-17)	1	1	800,000		850,000
S053-M Section Officer (BPS-17)	6	6	4,500,000		4,230,000
S282-M Superintendent (BPS-17)	1	1	600,000		430,000
A097-M Assistant (BPS-16)	7	7	2,932,000		2,620,000
P037-M Personal Assistant (BPS-16)	1	1	500,000		380,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	1,200,000		1,165,000
A01102 Personal pay			30,000	72,000	50,000
A01103 Special Pay			30,000	101,000	61,000
A01105 Qualification Pay			100,000	69,000	100,000
A011-2 TOTAL PAY OF OTHER STAFF	53	53	<u>10,502,000</u>	<u>7,821,000</u>	<u>11,000,000</u>
A01151 Total Basic Pay of Other Staff	53	53	<u>10,472,000</u>	<u>7,797,000</u>	<u>10,939,000</u>
S216-M Stenographer (BPS-15)		6			1,750,000
S078-M Senior Clerk (BPS-14)	6	6	1,700,000		2,129,000
S216-M Stenographer (BPS-14)	6		1,772,000		
J019-M Junior Clerk (BPS-11)	6	6	1,300,000		1,250,000
D089-M Despatch Rider (BPS-05)	4	4	800,000		960,000
D186-M Driver (BPS-05)	6	6	1,100,000		1,050,000
D003-M Daftri (BPS-02)	3	3	400,000		500,000
C112-M Chowkidar (BPS-01)	4	4	600,000		650,000
N006-M Naib Qasid (BPS-01)	13	13	2,000,000		1,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081105	ADMINISTRATION						
LQ5142	Youth Affairs Sports Archeology						
S311-M	Sanitary Worker	(BPS-01)	5	5	800,000		800,000
A01152	Personal pay				30,000	24,000	61,000
A012	TOTAL ALLOWANCES				<u>18,017,000</u>	<u>33,130,000</u>	<u>34,191,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,517,000</u>	<u>31,056,000</u>	<u>33,291,000</u>
A01201	Senior Post Allowance				17,000	14,000	18,000
A01202	House Rent Allowance				1,718,000	1,748,000	2,513,000
A01203	Conveyance Allowance				2,508,000	2,032,000	2,498,000
A01207	Washing Allowance				17,000	11,000	16,000
A0120D	Integrated Allowance				135,000	83,000	130,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,223,000	2,537,000	3,102,000
A01216	Qualification Allowance				60,000	120,000	65,000
A01217	Medical Allowance				1,612,000	1,252,000	1,555,000
A0121N	Personal Allowance				74,000	45,000	64,000
A01224	Entertainment Allowance				15,000	14,000	14,000
A0122M	Adhoc Relief Allowance-2016				2,044,000	1,606,000	1,919,000
A0122R	Administrative Allowance				168,000	143,000	168,000
A0122S	Utility Allowance				3,108,000	2,547,000	3,168,000
A0122Y	Ad-hoc Relief Allowance 2017				2,518,000	2,031,000	2,523,000
A01238	Charge Allowance				100,000	122,000	100,000
A0123F	Civil Secretariat Allowance @50%					14,517,000	12,705,000
A0123G	Ad-hoc Relief Allowance-2018					1,995,000	2,523,000
A01270	Others				<u>200,000</u>	<u>239,000</u>	<u>210,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				200,000	239,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>500,000</u>	<u>2,074,000</u>	<u>900,000</u>
A01271	Overtime Allowance				100,000	424,000	300,000
A01273	Honoraria				<u>100,000</u>	<u>1,600,000</u>	<u>300,000</u>
000	Honoraria				100,000		300,000
A01274	Medical Charges				300,000	50,000	300,000
A03	TOTAL OPERATING EXPENSES				<u>9,660,000</u>	<u>9,625,000</u>	<u>9,976,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,125,000</u>	<u>655,000</u>	<u>1,080,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ5142 Youth Affairs Sports Archeology					
A03201 Postage and Telegraph			75,000	38,000	90,000
A03202 Telephone and Trunk Call			800,000	446,000	720,000
A03204 Electronic Communication			250,000	171,000	270,000
A033 TOTAL UTILITIES			<u>1,160,000</u>	<u>242,000</u>	<u>1,080,000</u>
A03301 Gas			40,000	3,000	45,000
A03302 Water			40,000	3,000	45,000
A03303 Electricity			<u>1,000,000</u>	<u>195,000</u>	<u>900,000</u>
001 Electricity			1,000,000		900,000
A03304 Hot and Cold Weather Charges			80,000	41,000	90,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>30,000</u>	<u>90,000</u>
A03407 Rates and Taxes			100,000	30,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,300,000</u>	<u>3,424,000</u>	<u>3,883,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,050,000</u>	<u>283,000</u>
001 Travelling Allowance			300,000		283,000
A03807 P.O.L Charges			4,000,000	2,374,000	3,600,000
A039 TOTAL GENERAL			<u>2,975,000</u>	<u>5,274,000</u>	<u>3,843,000</u>
A03901 Stationery			550,000	550,000	540,000
A03902 Printing and Publication			<u>450,000</u>	<u>127,000</u>	<u>450,000</u>
001 Printing and Publications			450,000		450,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>50,000</u>	<u>90,000</u>
001 News Papers, Periodicals & Books			100,000		90,000
A03906 Uniforms and Protective Clothing			150,000	76,000	144,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>900,000</u>
001 Advertising & Publicity			100,000		900,000
A03917 Law Charges			100,000	1,000	90,000
A03918 Exhibitions, Fairs & Other National Celebrations			150,000	76,000	135,000
A03919 Payments to Others for Service Rendered				<u>3,601,000</u>	<u>90,000</u>
001 Payments to Others for Service Rendered					90,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>403,000</u>	<u>756,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ5142 Youth Affairs Sports Archeology					
001 Cost of Other Stores			800,000		756,000
A03955 Computer Stationary			225,000	163,000	315,000
A03970 Others			<u>350,000</u>	<u>177,000</u>	<u>333,000</u>
001 Others			350,000	177,000	333,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>1,100,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>1,100,000</u>
A04114 Superannuation Encashment Of L.P.R			600,000		1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>201,000</u>	<u>283,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>201,000</u>	<u>283,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>201,000</u>	<u>283,000</u>
001 Entertainment & Gifts			300,000		283,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,520,000</u>	<u>1,800,000</u>	<u>1,773,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>800,000</u>	<u>720,000</u>
A13001 Transport			550,000	800,000	720,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>495,000</u>
A13101 Machinery and Equipment			500,000	500,000	495,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ5142 Youth Affairs Sports Archeology					
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>378,000</u>
A13201 Furniture and Fixture			400,000	400,000	378,000
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>100,000</u>	<u>180,000</u>
A13701 Hardware			70,000	100,000	90,000
A13702 Software					90,000
Youth Affairs Sports Archeology			58,191,000	65,298,000	75,324,000

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GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,387,000</u>	<u>45,038,000</u>	<u>49,572,000</u>
A011 TOTAL PAY	59	59	<u>25,288,000</u>	<u>17,354,000</u>	<u>23,014,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>17,024,000</u>	<u>10,914,000</u>	<u>15,692,000</u>
A01101 Total Basic Pay of Officers	24	24	<u>16,741,000</u>	<u>10,741,000</u>	<u>15,268,000</u>
S045-M Secretary (BPS-20)	1	1	1,857,000		1,510,000
A029-M Additional Secretary (BPS-19)	1	1	1,516,000		1,171,000
D078-M Deputy Secretary (BPS-18)	1	1	1,149,000		962,000
C196-M Coordinator (BPS-17)	3	3	1,839,000		1,804,000
P139-M Private Secretary (BPS-17)	1	1	916,000		933,000
S282-M Superintendent (BPS-17)	3	3	1,921,000		1,832,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	2,749,000		2,108,000
A336-F Assistant/Deputy Superintendent (BPS-16)	1	1	480,000		300,000
A336-M Assistant/Deputy Superintendent (BPS-16)	7	7	3,360,000		3,662,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	954,000		986,000
A01102 Personal pay			153,000	41,000	153,000
A01103 Special Pay			30,000	62,000	181,000
A01105 Qualification Pay			100,000	70,000	90,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>8,264,000</u>	<u>6,440,000</u>	<u>7,322,000</u>
A01151 Total Basic Pay of Other Staff	35	35	<u>8,239,000</u>	<u>6,439,000</u>	<u>7,292,000</u>
S216-M Stenographer (BPS-15)	5	5	1,478,000		1,189,000
S412-M Senior Data Processor (BPS-15)	1	1	385,000		362,000
S078-F Senior Clerk (BPS-14)	1	1	253,000		200,000
S078-M Senior Clerk (BPS-14)	3	3	757,000		814,000
J019-M Junior Clerk (BPS-11)	5	5	913,000		880,000
D011-M Dak Runner (BPS-05)		1			187,000

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084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
D186-M Driver (BPS-05)	5	2	1,414,000		493,000
N006-M Naib Qasid (BPS-05)		2			541,000
D003-M Daftri (BPS-04)	1	1	140,000		143,000
D011-M Dak Runner (BPS-04)	1		129,000		
D186-M Driver (BPS-04)		3			398,000
N006-M Naib Qasid (BPS-04)		1			286,000
C112-M Chowkidar (BPS-02)	1	1	215,000		217,000
N006-M Naib Qasid (BPS-02)		6			1,084,000
S311-M Sanitary Worker (BPS-02)	1	1	234,000		233,000
N006-M Naib Qasid (BPS-01)	11	2	2,321,000		265,000
A01152 Personal pay			25,000	1,000	30,000
A012 TOTAL ALLOWANCES			<u>19,099,000</u>	<u>27,684,000</u>	<u>26,558,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,404,000</u>	<u>26,308,000</u>	<u>24,213,000</u>
A01201 Senior Post Allowance			17,000	16,000	15,000
A01202 House Rent Allowance			1,595,000	1,795,000	1,595,000
A01203 Conveyance Allowance			2,232,000	1,582,000	2,151,000
A01207 Washing Allowance			15,000	10,000	11,000
A0120D Integrated Allowance			80,000	80,000	92,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,139,000	2,139,000	2,200,000
A01216 Qualification Allowance			126,000	57,000	60,000
A01217 Medical Allowance			1,400,000	1,050,000	1,000,000
A0121N Personal Allowance			70,000	34,000	49,000
A01224 Entertainment Allowance			20,000	13,000	14,000
A01226 Computer Allowance			10,000	9,000	9,000
A0122M Adhoc Relief Allowance-2016			2,000,000	1,350,000	1,300,000
A0122R Administrative Allowance			168,000	178,000	168,000
A0122S Utility Allowance			2,500,000	2,260,000	2,500,000
A0122Y Ad-hoc Relief Allowance 2017			2,392,000	1,722,000	2,203,000
A01235 Secretariat allowance				82,000	
A01236 Deputation Allowance			100,000	1,000	100,000
A01238 Charge Allowance			150,000	100,000	150,000
A01239 Special Allowance			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>

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084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
001 Special Allowance			100,000		100,000
A0123F Civil Secretariat Allowance @50%				11,700,000	9,208,000
A0123G Ad-hoc Relief Allowance-2018				1,700,000	1,000,000
A01270 Others			<u>290,000</u>	<u>380,000</u>	<u>288,000</u>
001 Others			100,000	190,000	100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			190,000		188,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,695,000</u>	<u>1,376,000</u>	<u>2,345,000</u>
A01271 Overtime Allowance			190,000	360,000	190,000
A01273 Honoraria			<u>1,000,000</u>	<u>970,000</u>	<u>1,000,000</u>
000 Honoraria			1,000,000		1,000,000
A01274 Medical Charges			150,000	1,000	150,000
A01277 Contingent Paid Staff			1,350,000	44,000	1,000,000
A01278 Leave Salary			5,000	1,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>10,727,000</u>	<u>6,697,000</u>	<u>9,020,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,230,000</u>	<u>646,000</u>	<u>972,000</u>
A03201 Postage and Telegraph			180,000	91,000	162,000
A03202 Telephone and Trunk Call			900,000	350,000	540,000
A03204 Electronic Communication			150,000	205,000	270,000
A033 TOTAL UTILITIES			<u>817,000</u>	<u>314,000</u>	<u>759,000</u>
A03301 Gas			172,000	32,000	180,000
A03302 Water			25,000	1,000	22,000
A03303 Electricity			<u>605,000</u>	<u>280,000</u>	<u>544,000</u>
001 Electricity			605,000		544,000
A03304 Hot and Cold Weather Charges			15,000	1,000	13,000
A034 TOTAL OCCUPANCY COSTS			<u>138,000</u>	<u>88,000</u>	<u>180,000</u>
A03407 Rates and Taxes			138,000	88,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,443,000</u>	<u>2,947,000</u>	<u>4,275,000</u>
A03805 Travelling Allowance			<u>575,000</u>	<u>875,000</u>	<u>495,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
001 Travelling Allowance			575,000		495,000
A03806 Transportation of Goods			52,000	1,000	45,000
A03807 P.O.L Charges			4,200,000	2,000,000	3,150,000
A03808 Conveyance Charges			41,000	41,000	135,000
A03825 Travelling allowance			575,000	30,000	450,000
A039 TOTAL GENERAL			<u>3,099,000</u>	<u>2,702,000</u>	<u>2,834,000</u>
A03901 Stationery			546,000	646,000	540,000
A03902 Printing and Publication			<u>500,000</u>	<u>252,000</u>	<u>450,000</u>
001 Printing and Publications			500,000		450,000
A03903 Conference/Seminars/Workshops/ Symposia			14,000	1,000	13,000
A03905 Newspapers Periodicals and Books			<u>172,000</u>	<u>86,000</u>	<u>90,000</u>
001 News Papers, Periodicals & Books			172,000		90,000
A03906 Uniforms and Protective Clothing			172,000	86,000	157,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>1,000</u>	<u>90,000</u>
001 Advertising & Publicity			115,000		90,000
A03917 Law Charges			4,000		4,000
A03918 Exhibitions, Fairs & Other National Celebrations			35,000	1,000	4,000
A03919 Payments to Others for Service Rendered			<u>14,000</u>	<u>307,000</u>	<u>45,000</u>
001 Payments to Others for Service Rendered			14,000		45,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>201,000</u>	<u>360,000</u>
001 Cost of Other Stores			400,000		360,000
A03954 Ordinance Store			6,000		1,000
A03955 Computer Stationary			546,000	546,000	540,000
A03970 Others			<u>575,000</u>	<u>575,000</u>	<u>540,000</u>
001 Others			575,000		540,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000</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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
LQ4080	Auqaf Department					
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
001	Entertainment & Gifts			500,000		450,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A091	TOTAL PURCHASE OF BUILDING					<u>2,000</u>
A09101	Land and buildings					1,000
A09102	Land and buildings- residential buildings					1,000
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	
A09201	Hardware				1,000	
A09202	Software				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,278,000</u>	<u>3,978,000</u>	<u>3,884,000</u>
A130	TOTAL TRANSPORT			<u>3,300,000</u>	<u>3,300,000</u>	<u>2,970,000</u>
A13001	Transport			3,300,000	3,300,000	2,970,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>575,000</u>	<u>425,000</u>	<u>540,000</u>
A13101	Machinery and Equipment			575,000	425,000	540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>287,000</u>	<u>137,000</u>	<u>270,000</u>
A13201 Furniture and Fixture			287,000	137,000	270,000
A137 TOTAL COMPUTER EQUIPMENT			<u>116,000</u>	<u>116,000</u>	<u>104,000</u>
A13701 Hardware			116,000	116,000	104,000
Auqaf Department			62,392,000	56,217,000	64,428,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information and Culture Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,390,000</u>	<u>66,433,000</u>	<u>78,115,000</u>
A011 TOTAL PAY	<u>97</u>	<u>113</u>	<u>39,192,000</u>	<u>26,942,000</u>	<u>43,661,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>41</u>	<u>47</u>	<u>26,583,000</u>	<u>16,333,000</u>	<u>29,880,000</u>
A01101 Total Basic Pay of Officers	<u>41</u>	<u>47</u>	<u>26,516,000</u>	<u>16,266,000</u>	<u>29,457,000</u>
C321-M Consultant (Special)		2			960,000
C363-F Chairperson (Special)	1	1	3,156,000		3,156,000
S045-M Secretary (BPS-20)	1	1	1,289,000		1,289,000
A029-M Additional Secretary (BPS-19)	2	2	1,970,000		1,970,000
D078-M Deputy Secretary (BPS-18)	2	2	1,368,000		1,368,000
D100-M Director (BPS-18)		1			880,000
L047-M Law Officer (BPS-17)	1	1	654,000		654,000
P139-M Private Secretary (BPS-17)	1	1	627,000		627,000
P237-M Programme Coordinator (BPS-17)		1			594,000
S045 Secretary (BPS-17)	1	1	750,000		800,000
S053-M Section Officer (BPS-17)	7	7	5,513,000		5,413,000
S282-M Superintendent (BPS-17)	3	3	1,908,000		1,908,000
A007-M Account Assistant (BPS-16)		1			240,000
A097-M Assistant (BPS-16)	12	13	5,556,000		5,823,000
F128-M Film Inspector (BPS-16)	2	2	250,000		300,000
P037-M Personal Assistant (BPS-16)	3	3	1,657,000		1,657,000
S114-M Senior Scale Stenographer (BPS-16)	4	4	1,308,000		1,308,000
S314-M System Administrator (BPS-16)	1	1	510,000		510,000
A01103 Special Pay			37,000	37,000	365,000
A01105 Qualification Pay			30,000	30,000	58,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>56</u>	<u>66</u>	<u>12,609,000</u>	<u>10,609,000</u>	<u>13,781,000</u>
A01151 Total Basic Pay of Other Staff	<u>56</u>	<u>66</u>	<u>12,589,000</u>	<u>10,589,000</u>	<u>13,741,000</u>

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information and Culture Department					
C162-M Composer (BPS-14)	1	1	400,000		400,000
S078-M Senior Clerk (BPS-14)	4	4	1,035,000		1,035,000
S216-M Stenographer (BPS-14)	6	6	1,799,000		1,749,000
D020-M Data Entry Operator (BPS-12)		1			183,000
S216-M Stenographer (BPS-12)	1	1	435,000		400,000
J019-M Junior Clerk (BPS-11)	7	7	1,568,000		1,548,000
J019-M Junior Clerk (BPS-09)	1	1	350,000		330,000
P166-M Projectionist (BPS-07)	2	2	411,000		400,000
D011-M Dak Runner (BPS-05)	1	1	355,000		345,000
D186-M Driver (BPS-05)	1	1	350,000		347,000
D003-M Daftri (BPS-04)	2	2	296,000		296,000
D011-M Dak Runner (BPS-04)		1			150,000
D089-M Despatch Rider (BPS-04)	3	3	539,000		539,000
D186-M Driver (BPS-04)	5	7	946,000		1,226,000
Q003-M Qasid (BPS-03)	1	1	188,000		188,000
B030-M Bill Messenger (BPS-02)	1	1	177,000		177,000
F087-M Frash (BPS-02)	2	2	322,000		322,000
N006-M Naib Qasid (BPS-02)	3	3	180,000		180,000
S311-M Sanitary Worker (BPS-02)	1	1	175,000		170,000
C112-M Chowkidar (BPS-01)	1	4	370,000		720,000
N006-M Naib Qasid (BPS-01)	13	15	2,693,000		2,913,000
S311-M Sanitary Worker (BPS-01)		1			123,000
A01152 Personal pay			20,000	20,000	40,000
A012 TOTAL ALLOWANCES			<u>29,198,000</u>	<u>39,491,000</u>	<u>34,454,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,642,000</u>	<u>36,146,000</u>	<u>30,524,000</u>
A01201 Senior Post Allowance			15,000	13,000	15,000
A01202 House Rent Allowance			3,560,000	2,560,000	4,712,000
A01203 Conveyance Allowance			3,507,000	2,607,000	3,939,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information and Culture Department					
A01207 Washing Allowance			13,000	29,000	14,000
A01209 Special Additional Allowance			1,000		
A0120D Integrated Allowance			124,000	104,000	151,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,433,000	2,533,000	3,000,000
A01216 Qualification Allowance			60,000	260,000	720,000
A01217 Medical Allowance			2,007,000	1,507,000	2,146,000
A0121N Personal Allowance			120,000	190,000	200,000
A01224 Entertainment Allowance			418,000	18,000	384,000
A01226 Computer Allowance					9,000
A0122M Adhoc Relief Allowance-2016			2,809,000	1,909,000	2,917,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122R Administrative Allowance			168,000	148,000	168,000
A0122S Utility Allowance			5,400,000	3,100,000	3,649,000
A0122Y Ad-hoc Relief Allowance 2017			3,202,000	2,502,000	3,378,000
A01236 Deputation Allowance			393,000	143,000	313,000
A01238 Charge Allowance				251,000	150,000
A01239 Special Allowance			<u>180,000</u>	<u>140,000</u>	<u>180,000</u>
001 Special Allowance			180,000	140,000	180,000
A0123F Civil Secretariat Allowance @50%				15,300,000	
A0123G Ad-hoc Relief Allowance-2018				2,500,000	3,743,000
A01270 Others			<u>220,000</u>	<u>320,000</u>	<u>724,000</u>
001 Others				100,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			220,000	220,000	724,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,556,000</u>	<u>3,345,000</u>	<u>3,930,000</u>
A01271 Overtime Allowance			270,000	425,000	320,000
A01273 Honoraria			<u>1,200,000</u>	<u>1,700,000</u>	<u>1,335,000</u>
000 Honoraria			1,200,000	1,700,000	1,335,000
A01274 Medical Charges			750,000	250,000	815,000
A01277 Contingent Paid Staff			1,330,000	970,000	1,455,000
A01278 Leave Salary			6,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>31,637,000</u>	<u>21,943,000</u>	<u>36,552,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,387,000</u>	<u>1,621,000</u>	<u>2,506,000</u>
A03201 Postage and Telegraph			157,000	14,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information and Culture Department					
A03202 Telephone and Trunk Call			1,875,000	1,355,000	1,921,000
A03204 Electronic Communication			150,000	150,000	157,000
A03205 Courier and Pilot Service			5,000	1,000	20,000
A03206 Photography charges			200,000	101,000	248,000
A033 TOTAL UTILITIES			<u>1,772,000</u>	<u>1,353,000</u>	<u>2,222,000</u>
A03301 Gas			82,000	182,000	94,000
A03302 Water			82,000	147,000	89,000
A03303 Electricity			<u>1,500,000</u>	<u>950,000</u>	<u>1,903,000</u>
001 Electricity			1,500,000	950,000	1,903,000
A03304 Hot and Cold Weather Charges			108,000	74,000	136,000
A034 TOTAL OCCUPANCY COSTS			<u>9,229,000</u>	<u>7,723,000</u>	<u>11,007,000</u>
A03402 Rent for Office Building			9,000,000	7,660,000	10,800,000
A03403 Rent for Residential Building			9,000	3,000	9,000
A03407 Rates and Taxes			220,000	60,000	198,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,731,000</u>	<u>4,723,000</u>	<u>5,545,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>820,000</u>	<u>1,003,000</u>
001 Travelling Allowance			700,000	820,000	1,003,000
A03806 Transportation of Goods			30,000	15,000	47,000
A03807 P.O.L Charges			3,651,000	3,651,000	4,110,000
A03808 Conveyance Charges			350,000	237,000	385,000
A039 TOTAL GENERAL			<u>13,518,000</u>	<u>6,523,000</u>	<u>15,272,000</u>
A03901 Stationery			1,035,000	1,035,000	1,162,000
A03902 Printing and Publication			<u>720,000</u>	<u>362,000</u>	<u>901,000</u>
001 Printing and Publications			720,000	362,000	901,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	50,000	304,000
A03904 Hire of Vehicles			1,000	1,000	7,000
A03905 Newspapers Periodicals and Books			<u>115,000</u>	<u>145,000</u>	<u>204,000</u>
001 News Papers, Periodicals & Books			115,000	145,000	204,000
A03906 Uniforms and Protective Clothing			150,000	76,000	200,000
A03907 Advertising & Publicity			<u>308,000</u>	<u>755,000</u>	<u>505,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information and Culture Department					
001 Advertising & Publicity			308,000	755,000	505,000
A03917 Law Charges			10,000	5,000	9,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	151,000	496,000
A03919 Payments to Others for Service Rendered			<u>9,000,000</u>	<u>2,535,000</u>	<u>9,356,000</u>
001 Payments to Others for Service Rendered			9,000,000	2,535,000	9,356,000
A03921 Unforeseen exp.for disaster preparedness & relief			100,000		148,000
A03930 Vocational and Manpower Training			24,000	12,000	74,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>793,000</u>
001 Cost of Other Stores			500,000	500,000	793,000
A03955 Computer Stationary			520,000	261,000	500,000
A03970 Others			<u>635,000</u>	<u>635,000</u>	<u>613,000</u>
001 Others			635,000	635,000	613,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>		<u>3,501,000</u>
A041 TOTAL PENSION			<u>3,500,000</u>		<u>3,501,000</u>
A04101 Pension-Civil					500,000
A04102 Commuted Value of Pension-Civil					1,000
A04114 Superannuation Encashment Of L.P.R			3,500,000		3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,000,000</u>	<u>6,501,000</u>	<u>9,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,000,000</u>	<u>6,501,000</u>	<u>9,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,000,000</u>		<u>5,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			7,000,000		5,500,000
A05270 To Others			<u>4,000,000</u>	<u>6,501,000</u>	<u>4,000,000</u>
001 Others				2,501,000	
057 Discretionary Grant by Leader of Opposition					2,000,000
058 Discretionary Grant by Chairman M&I Cell					2,000,000
57 Grant in Aid to Gold Medalist of Pakistan Movement			2,000,000	2,000,000	
58 Grant in aid to Punjab Writers Welfare Fund			2,000,000	2,000,000	
A06 TOTAL TRANSFERS			<u>562,000</u>	<u>562,000</u>	<u>686,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information and Culture Department					
A061 TOTAL SCHOLARSHIP					<u>94,000</u>
A06104 Bonus					94,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>562,000</u>	<u>562,000</u>	<u>592,000</u>
A06301 Entertainments & Gifts			<u>562,000</u>	<u>562,000</u>	<u>592,000</u>
001 Entertainment & Gifts			562,000	562,000	592,000
A09 TOTAL PHYSICAL ASSETS			<u>2,553,000</u>	<u>885,000</u>	<u>9,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,801,000</u>	<u>506,000</u>	<u>2,000</u>
A09501 Transport			<u>1,801,000</u>	<u>506,000</u>	<u>2,000</u>
001 Transport			1,801,000	506,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>201,000</u>	<u>101,000</u>	<u>2,000</u>
A09601 Plant and Machinery			201,000	101,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>551,000</u>	<u>278,000</u>	<u>2,000</u>
A09701 Purchase of Furniture and Fixture			551,000	278,000	2,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>3,000</u>
A09899 Others					<u>3,000</u>
001 Others					3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,225,000</u>	<u>2,225,000</u>	<u>2,485,000</u>
A130 TOTAL TRANSPORT			<u>1,360,000</u>	<u>1,360,000</u>	<u>1,413,000</u>
A13001 Transport			1,360,000	1,360,000	1,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information and Culture Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>535,000</u>	<u>535,000</u>	<u>621,000</u>
A13101 Machinery and Equipment			535,000	535,000	621,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>251,000</u>
A13201 Furniture and Fixture			200,000	200,000	251,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>28,000</u>
A13301 Office Buildings					<u>28,000</u>
001 Office Buildings					28,000
A137 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>172,000</u>
A13701 Hardware			130,000	130,000	172,000
Information and Culture Department			119,867,000	98,549,000	130,848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4073	Literacy Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,908,000</u>	<u>48,342,000</u>	<u>60,334,000</u>
A011	TOTAL PAY	<u>77</u>	<u>77</u>	<u>19,875,000</u>	<u>20,118,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>25</u>	<u>25</u>	<u>12,057,000</u>	<u>12,502,000</u>
A01101	Total Basic Pay of Officers	<u>25</u>	<u>25</u>	<u>11,787,000</u>	<u>12,219,000</u>
S045-M	Secretary (BPS-20)	1	1	1,380,000	1,380,000
A029-M	Additional Secretary (BPS-19)	1	1	1,150,000	1,150,000
D078-M	Deputy Secretary (BPS-18)	3	3	2,003,000	2,080,000
L047-M	Law Officer (BPS-17)	1	1	650,000	800,000
P139-M	Private Secretary (BPS-17)	1	1	403,000	403,000
S053-M	Section Officer (BPS-17)	6	6	2,415,000	2,415,000
S282-M	Superintendent (BPS-17)	1	1	644,000	644,000
A097-M	Assistant (BPS-16)	7	7	1,803,000	1,803,000
P037-M	Personal Assistant (BPS-16)	2	2	739,000	814,000
S114-M	Senior Scale Stenographer (BPS-16)	2	2	600,000	730,000
A01102	Personal pay			173,000	200,000
A01103	Special Pay			37,000	23,000
A01105	Qualification Pay			60,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>52</u>	<u>52</u>	<u>7,818,000</u>	<u>7,616,000</u>
A01151	Total Basic Pay of Other Staff	<u>52</u>	<u>52</u>	<u>7,800,000</u>	<u>7,610,000</u>
S216-M	Stenographer (BPS-15)	10	10	1,640,000	1,540,000
S078-M	Senior Clerk (BPS-14)	4	4	940,000	940,000
J019-M	Junior Clerk (BPS-11)	8	8	1,150,000	1,150,000
D011-M	Dak Runner (BPS-04)	3	3	640,000	600,000
D186-M	Driver (BPS-04)	5	5	1,000,000	1,000,000
D003-M	Daftri (BPS-02)	1	1	228,000	228,000
C112-M	Chowkidar (BPS-01)	3	3	345,000	345,000
M019-M	Mali (BPS-01)	2	2	281,000	281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
LQ4073	Literacy Department						
N006-M	Naib Qasid	(BPS-01)	13	13	1,307,000		1,257,000
S311-M	Sanitary Worker	(BPS-01)	3	3	269,000		269,000
A01152	Personal pay				1,000		1,000
A01153	Special Pay				17,000	1,000	5,000
A012	TOTAL ALLOWANCES				<u>23,033,000</u>	<u>30,559,000</u>	<u>40,216,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,798,000</u>	<u>28,661,000</u>	<u>38,939,000</u>
A01201	Senior Post Allowance				30,000	16,000	30,000
A01202	House Rent Allowance				2,493,000	1,941,000	2,528,000
A01203	Conveyance Allowance				2,813,000	1,886,000	2,860,000
A01207	Washing Allowance				40,000	10,000	110,000
A01208	Dress Allowance				10,000		10,000
A0120D	Integrated Allowance				110,000	58,000	100,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,689,000	2,285,000	2,820,000
A01216	Qualification Allowance				532,000		490,000
A01217	Medical Allowance				1,942,000	1,156,000	1,992,000
A0121N	Personal Allowance				110,000	64,000	100,000
A01224	Entertainment Allowance				41,000	9,000	555,000
A01227	Project Allowance				100,000	12,000	100,000
A0122M	Adhoc Relief Allowance-2016				2,063,000	1,383,000	2,063,000
A0122R	Administrative Allowance				168,000	168,000	168,000
A0122S	Utility Allowance				5,115,000	2,465,000	6,300,000
A0122Y	Ad-hoc Relief Allowance 2017				1,950,000	1,770,000	1,950,000
A01236	Deputation Allowance				10,000		10,000
A01238	Charge Allowance				200,000	53,000	210,000
A01239	Special Allowance				<u>150,000</u>	<u>23,000</u>	<u>150,000</u>
001	Special Allowance				150,000		150,000
A0123F	Civil Secretariat Allowance @50%					13,000,000	12,915,000
A0123G	Ad-hoc Relief Allowance-2018					1,758,000	2,495,000
A01241	Utility allowance for electricity					67,000	1,000
A01252	Non Practicing Allowance				280,000	180,000	125,000
A01265	Cash Handling Allowance				2,000	2,000	2,000
A01270	Others				<u>950,000</u>	<u>355,000</u>	<u>855,000</u>
001	Others				825,000		725,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				125,000	355,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4073	Literacy Department				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,235,000</u>	<u>1,898,000</u>	<u>1,277,000</u>
A01271	Overtime Allowance		267,000	342,000	250,000
A01273	Honoraria		<u>100,000</u>	<u>1,300,000</u>	<u>100,000</u>
000	Honoraria		100,000	1,300,000	100,000
A01274	Medical Charges		856,000	256,000	925,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		11,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>28,797,000</u>	<u>29,647,000</u>	<u>26,246,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,413,000</u>	<u>1,761,000</u>	<u>1,313,000</u>
A03201	Postage and Telegraph		570,000	570,000	556,000
A03202	Telephone and Trunk Call		791,000	791,000	709,000
A03203	Telex Teleprinter and Fax		2,000		1,000
A03204	Electronic Communication		50,000	400,000	47,000
A033	TOTAL UTILITIES		<u>2,317,000</u>	<u>715,000</u>	<u>1,861,000</u>
A03301	Gas		55,000	1,000	52,000
A03302	Water		50,000	2,000	47,000
A03303	Electricity		<u>2,052,000</u>	<u>552,000</u>	<u>1,611,000</u>
001	Electricity		2,052,000	552,000	1,611,000
A03304	Hot and Cold Weather Charges		160,000	160,000	151,000
A034	TOTAL OCCUPANCY COSTS		<u>4,552,000</u>	<u>3,738,000</u>	<u>4,290,000</u>
A03402	Rent for Office Building		4,500,000	3,686,000	4,252,000
A03407	Rates and Taxes		52,000	52,000	38,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>1,200,000</u>		<u>1,133,000</u>
A03702	Management		500,000		472,000
A03703	Govt. Departments		500,000		472,000
A03770	Other		200,000		189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4073	Literacy Department				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,995,000</u>	<u>6,310,000</u>	<u>5,465,000</u>
A03805	Travelling Allowance		<u>915,000</u>	<u>1,995,000</u>	<u>764,000</u>
001	Travelling Allowance		915,000	1,995,000	764,000
A03806	Transportation of Goods		30,000	15,000	28,000
A03807	P.O.L Charges		4,800,000	4,200,000	4,437,000
A03808	Conveyance Charges		250,000	100,000	236,000
A039	TOTAL GENERAL		<u>13,320,000</u>	<u>17,123,000</u>	<u>12,184,000</u>
A03901	Stationery		2,520,000	3,320,000	2,457,000
A03902	Printing and Publication		<u>1,127,000</u>	<u>1,627,000</u>	<u>1,066,000</u>
001	Printing and Publications		1,127,000	1,627,000	1,066,000
A03903	Conference/Seminars/Workshops/ Symposia		250,000	450,000	254,000
A03904	Hire of Vehicles		100,000	50,000	94,000
A03905	Newspapers Periodicals and Books		<u>100,000</u>	<u>100,000</u>	<u>94,000</u>
001	News Papers, Periodicals & Books		100,000	100,000	94,000
A03906	Uniforms and Protective Clothing		100,000	150,000	94,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>155,000</u>	<u>283,000</u>
001	Advertising & Publicity		300,000	155,000	283,000
A03917	Law Charges		300,000		283,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	15,000	28,000
A03919	Payments to Others for Service Rendered		1,000		1,000
A03940	Unforeseen expenditure		335,000		391,000
A03942	Cost of Other Stores		<u>3,068,000</u>	<u>4,168,000</u>	<u>2,425,000</u>
001	Cost of Other Stores		3,068,000	4,168,000	2,425,000
A03955	Computer Stationary		2,336,000	2,336,000	2,161,000
A03970	Others		<u>2,753,000</u>	<u>4,752,000</u>	<u>2,553,000</u>
001	Others		2,753,000	4,752,000	2,553,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>3,424,000</u>	<u>400,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>3,424,000</u>	<u>400,000</u>
A04114	Superannuation Encashment Of L.P.R		400,000	3,424,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4073	Literacy Department				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,800,000</u>	<u>800,000</u>	<u>4,300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,800,000</u>	<u>800,000</u>	<u>4,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>6,800,000</u>	<u>800,000</u>	<u>4,300,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		6,800,000	800,000	4,300,000
A06	TOTAL TRANSFERS		<u>181,000</u>	<u>248,000</u>	<u>163,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>180,000</u>	<u>248,000</u>	<u>162,000</u>
A06301	Entertainments & Gifts		<u>180,000</u>	<u>248,000</u>	<u>162,000</u>
001	Entertainment & Gifts		180,000	248,000	162,000
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>		<u>1,000</u>
A06470	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,209,000</u>	<u>8,153,000</u>	<u>5,624,000</u>
A130	TOTAL TRANSPORT		<u>3,570,000</u>	<u>4,564,000</u>	<u>3,285,000</u>
A13001	Transport		3,570,000	4,564,000	3,285,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,952,000</u>	<u>2,102,000</u>	<u>1,796,000</u>
A13101	Machinery and Equipment		1,952,000	2,102,000	1,796,000
A132	TOTAL FURNITURE AND FIXTURE		<u>352,000</u>	<u>1,152,000</u>	<u>234,000</u>
A13201	Furniture and Fixture		352,000	1,152,000	234,000
A137	TOTAL COMPUTER EQUIPMENT		<u>335,000</u>	<u>335,000</u>	<u>309,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4073	Literacy Department				
A13701	Hardware		145,000	145,000	133,000
A13702	Software		95,000	95,000	88,000
A13703	I.T. Equipment		95,000	95,000	88,000
Literacy Department			85,295,000	90,614,000	97,067,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
LQ4448	Higher Education Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>138,155,000</u>	<u>154,876,000</u>	<u>187,910,000</u>	
A011	TOTAL PAY	<u>192</u>	<u>193</u>	<u>80,745,000</u>	<u>59,415,000</u>	<u>82,085,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>101</u>	<u>102</u>	<u>59,940,000</u>	<u>39,555,000</u>	<u>61,280,000</u>
A01101	Total Basic Pay of Officers	<u>101</u>	<u>102</u>	<u>58,750,000</u>	<u>38,580,000</u>	<u>59,950,000</u>
S045-M	Secretary (BPS-21)	1	1	1,500,000		1,500,000
S397-M	Special Secretary (BPS-20)	1	1	1,400,000		1,400,000
A029-M	Additional Secretary (BPS-19)	3	4	3,500,000		4,700,000
D078-M	Deputy Secretary (BPS-18)	9	9	7,000,000		7,000,000
O012-M	Officer On Special Duty (BPS-18)	1	1	1,000,000		1,000,000
L047-M	Law Officer (BPS-17)	1	1	700,000		700,000
M337-M	MONITORING OFFICER MALE (BPS-17)	2	2	750,000		750,000
P139-M	Private Secretary (BPS-17)	3	3	1,500,000		1,500,000
S282-M	Superintendent (BPS-17)	5	5	2,000,000		2,000,000
U017-F	Under Secretary/Section Officer (BPS-17)	1	1	700,000		700,000
U017-M	Under Secretary/Section Officer (BPS-17)	21	21	14,000,000		14,000,000
A097-F	Assistant (BPS-16)	2	2	800,000		800,000
A097-M	Assistant (BPS-16)	24	24	13,500,000		13,500,000
P037-M	Personal Assistant (BPS-16)	1	1	400,000		400,000
S114-M	Senior Scale Stenographer (BPS-16)	26	26	10,000,000		10,000,000
A01102	Personal pay			700,000	640,000	750,000
A01103	Special Pay			300,000	160,000	350,000
A01105	Qualification Pay			150,000	160,000	170,000
A01150	Others			<u>40,000</u>	<u>15,000</u>	<u>60,000</u>
002	Pay of Officers			40,000	15,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>91</u>	<u>91</u>	<u>20,805,000</u>	<u>19,860,000</u>	<u>20,805,000</u>
A01151	Total Basic Pay of Other Staff	<u>91</u>	<u>91</u>	<u>20,650,000</u>	<u>19,850,000</u>	<u>20,650,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4448	Higher Education Department				
C162-M Composer	(BPS-14)	1	1	400,000	400,000
L068-M Library Assistant	(BPS-14)	1	1	400,000	400,000
S078-M Senior Clerk	(BPS-14)	16	16	4,500,000	4,500,000
D020-M Data Entry Operator	(BPS-12)	7	7	1,650,000	1,650,000
J019-M Junior Clerk	(BPS-11)	14	14	4,000,000	4,000,000
D089-M Despatch Rider	(BPS-04)	3	3	700,000	700,000
D186-M Driver	(BPS-04)	14	14	3,000,000	3,000,000
D003-M Daftri	(BPS-02)	3	3	600,000	600,000
F004-M Farashes	(BPS-01)	2	2	400,000	400,000
N006-M Naib Qasid	(BPS-01)	30	30	5,000,000	5,000,000
A01152 Personal pay				80,000	10,000
A01153 Special Pay				50,000	50,000
A01170 Others				<u>25,000</u>	<u>25,000</u>
002 Pay of Staff				25,000	25,000
A012	TOTAL ALLOWANCES			<u>57,410,000</u>	<u>95,461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>54,640,000</u>	<u>89,605,000</u>
A01201 Senior Post Allowance				50,000	20,000
A01202 House Rent Allowance				7,000,000	5,300,000
A01203 Conveyance Allowance				7,900,000	6,100,000
A01207 Washing Allowance				80,000	30,000
A01208 Dress Allowance					91,000
A0120D Integrated Allowance				240,000	150,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				8,750,000	6,850,000
A01216 Qualification Allowance				800,000	400,000
A01217 Medical Allowance				5,320,000	3,520,000
A0121N Personal Allowance				250,000	180,000
A0121T Adhoc Relief Allowance 2013					3,000
A01224 Entertainment Allowance				100,000	35,000
A01226 Computer Allowance				100,000	65,000
A0122M Adhoc Relief Allowance-2016				5,950,000	4,650,000
A0122N Special Conveyance Allowance to Disabled Employees				150,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4448	Higher Education Department				
A0122R	Administrative Allowance		400,000	230,000	400,000
A0122S	Utility Allowance		8,100,000	7,600,000	8,100,000
A0122Y	Ad-hoc Relief Allowance 2017		7,950,000	6,050,000	17,550,000
A01235	Secretariat allowance			850,000	
A01236	Deputation Allowance		70,000	70,000	100,000
A01238	Charge Allowance		100,000	25,000	100,000
A01239	Special Allowance		<u>300,000</u>	<u>220,000</u>	<u>300,000</u>
001	Special Allowance		300,000	220,000	300,000
A0123F	Civil Secretariat Allowance @50%			40,500,000	30,300,000
A0123G	Ad-hoc Relief Allowance-2018			5,800,000	8,550,000
A01241	Utility allowance for electricity			96,000	1,000
A01243	Special travelling allowance		50,000		54,000
A01270	Others		<u>980,000</u>	<u>680,000</u>	<u>500,000</u>
001	Others		280,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		700,000	680,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,770,000</u>	<u>5,856,000</u>	<u>2,770,000</u>
A01271	Overtime Allowance		800,000	800,000	800,000
A01273	Honoraria		<u>1,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
000	Honoraria		1,000,000	5,000,000	1,000,000
A01274	Medical Charges		800,000	50,000	800,000
A01277	Contingent Paid Staff		100,000		100,000
A01278	Leave Salary		70,000		70,000
A01290	Governor's House Allowance			6,000	
A03	TOTAL OPERATING EXPENSES		<u>88,187,000</u>	<u>35,822,000</u>	<u>189,330,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,300,000</u>	<u>4,000,000</u>	<u>5,008,000</u>
A03201	Postage and Telegraph		1,250,000	1,250,000	1,181,000
A03202	Telephone and Trunk Call		4,000,000	2,300,000	3,780,000
A03204	Electronic Communication		50,000	450,000	47,000
A033	TOTAL UTILITIES		<u>1,210,000</u>	<u>1,025,000</u>	<u>1,111,000</u>
A03301	Gas		100,000	100,000	94,000
A03302	Water		10,000		9,000
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>630,000</u>
001	Electricity		700,000	700,000	630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4448	Higher Education Department				
A03304	Hot and Cold Weather Charges		400,000	225,000	378,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>350,000</u>	<u>189,000</u>
A03407	Rates and Taxes		200,000	350,000	189,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,341,000</u>	<u>10,531,000</u>	<u>10,715,000</u>
A03805	Travelling Allowance		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,417,000</u>
001	Travelling Allowance		1,500,000	1,500,000	1,417,000
A03806	Transportation of Goods		80,000	80,000	75,000
A03807	P.O.L Charges		9,700,000	8,800,000	9,166,000
A03808	Conveyance Charges		60,000	150,000	56,000
A03824	Other -international		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>70,136,000</u>	<u>19,916,000</u>	<u>172,307,000</u>
A03901	Stationery		6,000,000	6,000,000	5,670,000
A03902	Printing and Publication		<u>3,800,000</u>	<u>3,800,000</u>	<u>3,591,000</u>
001	Printing and Publications		3,800,000	3,800,000	3,591,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		<u>370,000</u>	<u>300,000</u>	<u>350,000</u>
001	News Papers, Periodicals & Books		370,000	300,000	350,000
A03906	Uniforms and Protective Clothing		350,000	350,000	331,000
A03907	Advertising & Publicity		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,890,000</u>
001	Advertising & Publicity		2,000,000	2,000,000	1,890,000
A03917	Law Charges		100,000	100,000	94,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	15,000	14,000
A03942	Cost of Other Stores		<u>1,400,000</u>	<u>1,250,000</u>	<u>1,323,000</u>
001	Cost of Other Stores		1,400,000	1,250,000	1,323,000
A03955	Computer Stationery		4,300,000	4,300,000	4,063,000
A03970	Others		<u>51,800,000</u>	<u>1,800,000</u>	<u>154,980,000</u>
001	Others		1,800,000	1,800,000	1,620,000
SII	Block Allocation for Special Initiative		50,000,000		153,360,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>5,385,000</u>	<u>3,150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4448	Higher Education Department				
A041	TOTAL PENSION		<u>3,000,000</u>	<u>5,385,000</u>	<u>3,150,000</u>
A04114	Superannuation Encashment Of L.P.R		3,000,000	5,385,000	3,150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>	<u>2,500,000</u>	<u>2,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>2,500,000</u>	<u>2,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>	<u>2,500,000</u>	<u>2,100,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,000,000	2,500,000	2,100,000
A06	TOTAL TRANSFERS		<u>450,000</u>	<u>750,000</u>	<u>424,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>450,000</u>	<u>750,000</u>	<u>424,000</u>
A06301	Entertainments & Gifts		<u>450,000</u>	<u>750,000</u>	<u>424,000</u>
001	Entertainment & Gifts		450,000	750,000	424,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,100,000</u>	<u>12,700,000</u>	<u>9,543,000</u>
A130	TOTAL TRANSPORT		<u>5,600,000</u>	<u>7,600,000</u>	<u>5,292,000</u>
A13001	Transport		5,600,000	7,600,000	5,292,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,300,000</u>	<u>2,600,000</u>	<u>2,173,000</u>
A13101	Machinery and Equipment		2,300,000	2,600,000	2,173,000
A132	TOTAL FURNITURE AND FIXTURE		<u>900,000</u>	<u>1,200,000</u>	<u>850,000</u>
A13201	Furniture and Fixture		900,000	1,200,000	850,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,228,000</u>
A13701	Hardware		600,000	600,000	567,000
A13703	I.T. Equipment		700,000	700,000	661,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				

LQ4448 Higher Education Department

Higher Education Department			241,892,000	212,033,000	392,457,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>195,879,000</u>	<u>230,011,000</u>	<u>283,720,000</u>
A011	TOTAL PAY	<u>279</u>	<u>283</u>	<u>123,402,000</u>	<u>126,963,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>118</u>	<u>121</u>	<u>91,672,000</u>	<u>95,934,000</u>
A01101	Total Basic Pay of Officers	<u>118</u>	<u>121</u>	<u>90,502,000</u>	<u>95,088,000</u>
A068-M	Analyst (Special)	2	2	4,000,000	3,600,000
F042-M	Financial Analyst (Special)	2	2	9,600,000	7,200,000
H182-M	Head of Unit (Special)	1	1	2,000,000	2,400,000
P374-M	PFM/PMTBF Specialist (Special)	1	1	4,800,000	6,000,000
P375-M	PIFRA Specialist (Special)	1	1	4,800,000	6,000,000
S045-M	Secretary (BPS-20)	1	1	1,500,000	1,500,000
S397-M	Special Secretary (BPS-20)	2	2	2,350,000	2,605,000
A029-M	Additional Secretary (BPS-19)	5	5	5,650,000	5,741,000
O012-M	Officer On Special Duty (BPS-19)	1	1	1,200,000	1,200,000
S507-M	SAP-Coordinator (BPS-19)		1		1,300,000
D078-F	Deputy Secretary (BPS-18)	1	1	900,000	900,000
D078-M	Deputy Secretary (BPS-18)	9	9	7,300,000	7,300,000
O012-M	Officer On Special Duty (BPS-18)	1	1	1,000,000	1,000,000
P158-M	Programmer (BPS-18)		1		1,000,000
S090-M	Senior Law Officer (BPS-18)	1	1	1,000,000	926,000
A146-M	Assistant Director (BPS-17)	1	1	739,000	739,000
C173-M	Computer Operator (BPS-17)		1		538,000
D530-M	Data Base Administrator (BPS-17)	1	1	750,000	750,000
I115-M	IT Manager (BPS-17)	1	1	761,000	761,000
L047-M	Law Officer (BPS-17)	3	3	1,500,000	1,974,000
P139-M	Private Secretary (BPS-17)	3	3	2,800,000	2,362,000
S053-M	Section Officer (BPS-17)	2	2	650,000	1,480,000
S112-M	Senior Research Officer (BPS-17)	1	1	550,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
S282-M Superintendent	(BPS-17)	7	7	4,120,000	4,152,000
U017-M Under Secretary/Section Officer	(BPS-17)	26	26	15,500,000	14,500,000
A097-F Assistant	(BPS-16)	1	1	450,000	450,000
A097-M Assistant	(BPS-16)	26	26	9,890,000	10,310,000
N055-M Network Administrator	(BPS-16)	1	1	400,000	400,000
P037-M Personal Assistant	(BPS-16)	11	11	3,892,000	5,050,000
S114-M Senior Scale Stenographer	(BPS-16)	6	6	2,400,000	2,400,000
A01102 Personal pay				360,000	40,000
A01103 Special Pay				505,000	505,000
A01105 Qualification Pay				305,000	305,000
A01150 Others					35,000
A011-2 TOTAL PAY OF OTHER STAFF		161	162	31,730,000	28,889,000
A01151 Total Basic Pay of Other Staff		161	162	30,960,000	28,160,000
S216-M Stenographer	(BPS-15)	2	2	900,000	990,000
C162-M Composer	(BPS-14)	2	2	550,000	550,000
S078-F Senior Clerk	(BPS-14)	1	1	250,000	250,000
S078-M Senior Clerk	(BPS-14)	21	21	4,430,000	4,574,000
S216-M Stenographer	(BPS-14)	24	24	5,500,000	5,500,000
D020-M Data Entry Operator	(BPS-13)		1		400,000
C173-M Computer Operator	(BPS-12)	10	10	2,100,000	2,100,000
D020-M Data Entry Operator	(BPS-12)	3	3	600,000	600,000
J019-F Junior Clerk	(BPS-11)	2	2	400,000	400,000
J019-M Junior Clerk	(BPS-11)	23	23	5,400,000	4,940,000
D011-M Dak Runner	(BPS-05)	1	1	170,000	170,000
D089-M Despatch Rider	(BPS-04)	3	3	500,000	500,000
D186-M Driver	(BPS-04)	17	17	2,920,000	2,680,000
M005-M Machine Operator	(BPS-04)	1	1	170,000	170,000
D003-M Daftri	(BPS-02)	4	4	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
C112-M Chowkidar (BPS-01)	3	3	500,000		330,000
F004-M Farashes (BPS-01)	2	2	240,000		240,000
N006-F Naib Qasid (BPS-01)	2	2	240,000		240,000
N006-M Naib Qasid (BPS-01)	38	38	5,310,000		5,110,000
Q003-M Qasid (BPS-01)	1	1	150,000		150,000
S311-M Sanitary Worker (BPS-01)	1	1	130,000		130,000
A01152 Personal pay			50,000	6,000	5,000
A01153 Special Pay				3,000	
A01156 Total Pay of contract staff			<u>720,000</u>	<u>720,000</u>	<u>500,000</u>
001 Pay of Contract Staff (Officials)					500,000
A012	TOTAL ALLOWANCES		<u>72,477,000</u>	<u>141,735,000</u>	<u>156,757,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>70,411,000</u>	<u>132,878,000</u>	<u>154,661,000</u>
A01201 Senior Post Allowance			69,000	29,000	69,000
A01202 House Rent Allowance			7,674,000	8,574,000	8,238,000
A01203 Conveyance Allowance			9,550,000	8,050,000	8,886,000
A01207 Washing Allowance			54,000	38,000	54,000
A01209 Special Additional Allowance			50,000	1,000	50,000
A0120D Integrated Allowance			234,000	184,000	229,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			12,261,000	9,911,000	12,330,000
A01216 Qualification Allowance			250,000	490,000	450,000
A01217 Medical Allowance			6,166,000	5,166,000	6,211,000
A0121N Personal Allowance			300,000	615,000	600,000
A01224 Entertainment Allowance			120,000	80,000	120,000
A01226 Computer Allowance			100,000	65,000	100,000
A0122M Adhoc Relief Allowance-2016			8,665,000	6,965,000	8,673,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	24,000	24,000
A0122R Administrative Allowance			504,000	504,000	836,000
A0122S Utility Allowance			10,378,000	9,878,000	11,578,000
A0122Y Ad-hoc Relief Allowance 2017			10,326,000	8,926,000	10,491,000
A01236 Deputation Allowance			100,000	242,000	100,000
A01238 Charge Allowance			300,000	350,000	300,000
A01239 Special Allowance			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
001 Special Allowance			250,000	250,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A0123F	Civil Secretariat Allowance @50%			61,400,000	70,365,000
A0123G	Ad-hoc Relief Allowance-2018			8,700,000	12,941,000
A01241	Utility allowance for electricity		1,236,000	1,236,000	
A01252	Non Practicing Allowance		1,200,000	600,000	1,200,000
A01270	Others		<u>600,000</u>	<u>600,000</u>	<u>766,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		600,000	600,000	766,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,066,000</u>	<u>8,857,000</u>	<u>2,096,000</u>
A01271	Overtime Allowance		710,000	1,150,000	740,000
A01273	Honoraria		<u>300,000</u>	<u>7,300,000</u>	<u>300,000</u>
000	Honoraria		300,000	7,300,000	300,000
A01274	Medical Charges		1,000,000	400,000	1,000,000
A01277	Contingent Paid Staff		5,000	5,000	5,000
A01278	Leave Salary		50,000	1,000	50,000
A01299	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>186,422,000</u>	<u>32,362,000</u>	<u>165,761,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,125,000</u>	<u>4,120,000</u>	<u>3,712,000</u>
A03201	Postage and Telegraph		600,000	600,000	540,000
A03202	Telephone and Trunk Call		3,500,000	3,000,000	3,150,000
A03203	Telex Teleprinter and Fax		10,000	5,000	9,000
A03204	Electronic Communication		15,000	515,000	13,000
A033	TOTAL UTILITIES		<u>1,880,000</u>	<u>1,350,000</u>	<u>1,512,000</u>
A03301	Gas		200,000	200,000	180,000
A03302	Water		20,000	20,000	18,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>540,000</u>
001	Electricity		600,000	600,000	540,000
A03304	Hot and Cold Weather Charges		1,050,000	525,000	765,000
A03370	Others		10,000	5,000	9,000
A034	TOTAL OCCUPANCY COSTS		<u>101,000</u>	<u>101,000</u>	<u>91,000</u>
A03404	Rent for other building		1,000	1,000	1,000
A03407	Rates and Taxes		100,000	100,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
A03601	Fuel		5,000	3,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>14,941,000</u>	<u>12,772,000</u>	<u>12,996,000</u>
A03801	Training - domestic		<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
001	Training - domestic			3,000	4,000
A03805	Travelling Allowance		<u>1,600,000</u>	<u>3,000,000</u>	<u>1,440,000</u>
001	Travelling Allowance		1,600,000	3,000,000	1,440,000
A03806	Transportation of Goods		100,000	50,000	90,000
A03807	P.O.L Charges		13,200,000	9,700,000	11,430,000
A03808	Conveyance Charges		35,000	18,000	31,000
A03809	CNG Charges (Govt)		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>165,370,000</u>	<u>14,016,000</u>	<u>147,446,000</u>
A03901	Stationery		5,500,000	5,500,000	4,824,000
A03902	Printing and Publication		<u>4,000,000</u>	<u>2,000,000</u>	<u>2,700,000</u>
001	Printing and Publications		4,000,000	2,000,000	2,700,000
A03903	Conference/Seminars/Workshops/ Symposia		15,000	2,008,000	13,000
A03905	Newspapers Periodicals and Books		<u>300,000</u>	<u>340,000</u>	<u>270,000</u>
001	News Papers, Periodicals & Books		300,000	340,000	270,000
A03906	Uniforms and Protective Clothing		300,000	150,000	270,000
A03907	Advertising & Publicity		<u>550,000</u>	<u>275,000</u>	<u>495,000</u>
001	Advertising & Publicity		550,000	275,000	495,000
A03917	Law Charges		180,000	180,000	162,000
A03918	Exhibitions, Fairs & Other National Celebrations		25,000	13,000	22,000
A03942	Cost of Other Stores		<u>800,000</u>	<u>400,000</u>	<u>720,000</u>
001	Cost of Other Stores		800,000	400,000	720,000
A03955	Computer Stationary		4,500,000	2,250,000	3,690,000
A03970	Others		<u>149,200,000</u>	<u>900,000</u>	<u>134,280,000</u>
001	Others		1,400,000	900,000	1,260,000
SII	Block Allocation for Special Initiative		147,800,000		133,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,000,000</u>	<u>4,436,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>5,000,000</u>	<u>4,436,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R		5,000,000	4,436,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		10,000	10,000	1,000
A06	TOTAL TRANSFERS		<u>350,000</u>	<u>350,000</u>	<u>315,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>350,000</u>	<u>350,000</u>	<u>315,000</u>
A06301	Entertainments & Gifts		<u>350,000</u>	<u>350,000</u>	<u>315,000</u>
001	Entertainment & Gifts		350,000	350,000	315,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,975,000</u>	<u>9,975,000</u>	<u>7,510,000</u>
A130	TOTAL TRANSPORT		<u>4,100,000</u>	<u>4,100,000</u>	<u>3,240,000</u>
A13001	Transport		4,100,000	4,100,000	3,240,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,025,000</u>	<u>2,025,000</u>	<u>1,822,000</u>
A13101	Machinery and Equipment		1,900,000	1,900,000	1,710,000
A13199	Others		125,000	125,000	112,000
A132	TOTAL FURNITURE AND FIXTURE		<u>650,000</u>	<u>650,000</u>	<u>585,000</u>
A13201	Furniture and Fixture		650,000	650,000	585,000
A137	TOTAL COMPUTER EQUIPMENT		<u>3,200,000</u>	<u>3,200,000</u>	<u>1,863,000</u>
A13701	Hardware		750,000	750,000	369,000
A13702	Software		200,000	200,000	180,000
A13703	I.T. Equipment		2,250,000	2,250,000	1,314,000
School Education Department			397,640,000	277,148,000	462,311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
LQ4766	Monitoring and Evaluation Cell					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,760,000</u>	<u>13,976,000</u>	<u>14,332,000</u>	
A011	TOTAL PAY	22	22	<u>6,653,000</u>	<u>7,233,000</u>	<u>7,318,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>4,000,000</u>	<u>3,780,000</u>	<u>4,400,000</u>
A01101	Total Basic Pay of Officers	11	11	<u>4,000,000</u>	<u>3,780,000</u>	<u>4,400,000</u>
D051-M	Deputy Director (BPS-18)	1	1	700,000		770,000
A146-M	Assistant Director (BPS-17)	2	2	800,000		880,000
S315-M	System Analyst (BPS-17)	1	1	650,000		715,000
A007-M	Account Assistant (BPS-16)	1	1	250,000		275,000
C174-M	Computer Operator (BPS-16)	6	6	1,600,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,653,000</u>	<u>3,453,000</u>	<u>2,918,000</u>
A01151	Total Basic Pay of Other Staff	11	11	<u>2,653,000</u>	<u>3,453,000</u>	<u>2,918,000</u>
S078-M	Senior Clerk (BPS-14)	3	3	838,000		922,000
D186-M	Driver (BPS-04)	3	3	890,000		979,000
C112-M	Chowkidar (BPS-01)	1	1	136,000		150,000
N006-M	Naib Qasid (BPS-01)	3	3	580,000		637,000
S311-M	Sanitary Worker (BPS-01)	1	1	209,000		230,000
A012	TOTAL ALLOWANCES			<u>6,107,000</u>	<u>6,743,000</u>	<u>7,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,667,000</u>	<u>6,193,000</u>	<u>6,551,000</u>
A01202	House Rent Allowance			900,000	845,000	945,000
A01203	Conveyance Allowance			950,000	675,000	998,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			45,000	30,000	47,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			850,000	700,000	893,000
A01216	Qualification Allowance			72,000	72,000	76,000
A01217	Medical Allowance			400,000	365,000	420,000
A01224	Entertainment Allowance			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell				
A01226	Computer Allowance		108,000	108,000	113,000
A0122M	Adhoc Relief Allowance-2016		600,000	525,000	630,000
A0122S	Utility Allowance		720,000	830,000	756,000
A0122Y	Ad-hoc Relief Allowance 2017		500,000	650,000	525,000
A01238	Charge Allowance		10,000		11,000
A0123G	Ad-hoc Relief Allowance-2018			641,000	600,000
A01270	Others		<u>500,000</u>	<u>740,000</u>	<u>525,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		500,000	740,000	525,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>440,000</u>	<u>550,000</u>	<u>463,000</u>
A01271	Overtime Allowance		100,000	100,000	105,000
A01273	Honoraria		<u>250,000</u>	<u>450,000</u>	<u>263,000</u>
000	Honoraria		250,000	450,000	263,000
A01274	Medical Charges		80,000		84,000
A01277	Contingent Paid Staff		10,000		11,000
A03	TOTAL OPERATING EXPENSES		<u>3,156,000</u>	<u>2,459,000</u>	<u>2,974,000</u>
A032	TOTAL COMMUNICATIONS		<u>520,000</u>	<u>288,000</u>	<u>490,000</u>
A03201	Postage and Telegraph		30,000	15,000	28,000
A03202	Telephone and Trunk Call		450,000	238,000	425,000
A03204	Electronic Communication		30,000	30,000	28,000
A03205	Courier and Pilot Service		10,000	5,000	9,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>40,000</u>	<u>75,000</u>
A03304	Hot and Cold Weather Charges		80,000	40,000	75,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>		<u>18,000</u>
A03407	Rates and Taxes		20,000		18,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>826,000</u>	<u>896,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
001	Travelling Allowance		80,000	80,000	75,000
A03806	Transportation of Goods		5,000		4,000

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GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell				
A03807	P.O.L Charges		850,000	738,000	803,000
A03808	Conveyance Charges		15,000	8,000	14,000
A039	TOTAL GENERAL		<u>1,586,000</u>	<u>1,305,000</u>	<u>1,495,000</u>
A03901	Stationery		420,000	520,000	396,000
A03902	Printing and Publication		<u>180,000</u>	<u>140,000</u>	<u>170,000</u>
001	Printing and Publications		180,000	140,000	170,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		<u>45,000</u>	<u>23,000</u>	<u>42,000</u>
001	News Papers, Periodicals & Books		45,000	23,000	42,000
A03906	Uniforms and Protective Clothing		50,000	25,000	47,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>113,000</u>	<u>23,000</u>
001	Advertising & Publicity		25,000	113,000	23,000
A03918	Exhibitions, Fairs & Other National Celebrations		25,000	13,000	23,000
A03942	Cost of Other Stores		<u>120,000</u>	<u>110,000</u>	<u>113,000</u>
001	Cost of Other Stores		120,000	110,000	113,000
A03955	Computer Stationary		600,000	300,000	567,000
A03970	Others		<u>120,000</u>	<u>60,000</u>	<u>113,000</u>
001	Others		120,000	60,000	113,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A041	TOTAL PENSION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A04114	Superannuation Encashment Of L.P.R		10,000	10,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		10,000	10,000	10,000
A06	TOTAL TRANSFERS		<u>110,000</u>	<u>55,000</u>	<u>104,000</u>

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>110,000</u>	<u>55,000</u>	<u>104,000</u>
A06301	Entertainments & Gifts		<u>110,000</u>	<u>55,000</u>	<u>104,000</u>
001	Entertainment & Gifts		110,000	55,000	104,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>650,000</u>	<u>875,000</u>	<u>612,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>300,000</u>	<u>189,000</u>
A13001	Transport		200,000	300,000	189,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>230,000</u>	<u>170,000</u>
A13101	Machinery and Equipment		180,000	230,000	170,000
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>120,000</u>	<u>113,000</u>
A13201	Furniture and Fixture		120,000	120,000	113,000
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>225,000</u>	<u>140,000</u>
A13701	Hardware		20,000	40,000	18,000
A13702	Software		20,000	40,000	18,000
A13703	I.T. Equipment		110,000	145,000	104,000
Monitoring and Evaluation Cell			16,697,000	17,386,000	18,043,000

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GENERAL ADMINISTRATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
LQ4378	Special Education Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,596,000</u>	<u>46,818,000</u>	<u>39,695,000</u>	
A011	TOTAL PAY	51	51	<u>20,084,000</u>	<u>17,367,000</u>	<u>20,140,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>13,780,000</u>	<u>13,121,000</u>	<u>13,835,000</u>
A01101	Total Basic Pay of Officers	22	22	<u>13,330,000</u>	<u>12,831,000</u>	<u>13,385,000</u>
S045-M	Secretary (BPS-20)	1	1	1,400,000		1,400,000
A029-M	Additional Secretary (BPS-19)	1	1	1,350,000		1,350,000
D078-M	Deputy Secretary (BPS-18)	1	1	1,050,000		1,050,000
L047-M	Law Officer (BPS-17)	1	1	500,000		500,000
P139-M	Private Secretary (BPS-17)	2	2	1,450,000		1,450,000
S053-M	Section Officer (BPS-17)	5	5	3,500,000		3,500,000
S282-M	Superintendent (BPS-17)	1	1	600,000		600,000
A097-M	Assistant (BPS-16)	6	6	2,650,000		2,650,000
P037-M	Personal Assistant (BPS-16)	3	3	500,000		500,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1	330,000		385,000
A01102	Personal pay			200,000	178,000	200,000
A01103	Special Pay			100,000	45,000	100,000
A01105	Qualification Pay			100,000	58,000	100,000
A01150	Others			50,000	9,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>6,304,000</u>	<u>4,246,000</u>	<u>6,305,000</u>
A01151	Total Basic Pay of Other Staff	29	29	<u>6,154,000</u>	<u>4,215,000</u>	<u>6,155,000</u>
C162-M	Composer (BPS-14)	1	1	350,000		350,000
S078-M	Senior Clerk (BPS-14)	5	5	1,370,000		1,370,000
S216-M	Stenographer (BPS-14)	5	5	1,300,000		1,300,000
D020-M	Data Entry Operator (BPS-12)	1	1	300,000		300,000
J019-M	Junior Clerk (BPS-11)	2	2	300,000		300,000
D089-M	Despatch Rider (BPS-04)	1	1	300,000		300,000
D186-M	Driver (BPS-04)	4	4	650,000		650,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
LQ4378	Special Education Department					
C112-M	Chowkidar (BPS-02)	1	1	130,000		130,000
M019-M	Mali (BPS-02)	1	1	150,000		150,000
N006-M	Naib Qasid (BPS-02)	6	6	1,000,000		1,000,000
S311-M	Sanitary Worker (BPS-02)	1	1	150,000		150,000
C112-M	Chowkidar (BPS-01)	1	1	154,000		155,000
A01152	Personal pay			100,000	31,000	100,000
A01153	Special Pay			50,000		50,000
A012	TOTAL ALLOWANCES			<u>13,512,000</u>	<u>29,451,000</u>	<u>19,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,462,000</u>	<u>28,341,000</u>	<u>18,505,000</u>
A01201	Senior Post Allowance			50,000	16,000	50,000
A01202	House Rent Allowance			1,300,000	1,630,000	1,300,000
A01203	Conveyance Allowance			1,880,000	1,590,000	1,880,000
A01207	Washing Allowance			10,000	8,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A01209	Special Additional Allowance			50,000		50,000
A0120D	Integrated Allowance			55,000	35,000	55,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,956,000	1,895,000	1,956,000
A01216	Qualification Allowance			150,000	75,000	70,000
A01217	Medical Allowance			1,236,000	1,008,000	1,236,000
A0121N	Personal Allowance			105,000	45,000	105,000
A01224	Entertainment Allowance			15,000	15,000	15,000
A01226	Computer Allowance			50,000		50,000
A01228	Orderly Allowance			100,000		100,000
A0122J	Special Education Allowance				3,000	
A0122M	Adhoc Relief Allowance-2016			1,236,000	1,236,000	1,236,000
A0122R	Administrative Allowance			200,000	150,000	200,000
A0122S	Utility Allowance			1,560,000	1,560,000	1,560,000
A0122Y	Ad-hoc Relief Allowance 2017			1,548,000	1,548,000	1,554,000
A01235	Secretariat allowance				13,000	
A01236	Deputation Allowance			1,000	1,000	1,000
A01238	Charge Allowance			200,000	100,000	200,000
A01239	Special Allowance			<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
001	Special Allowance			200,000	230,000	200,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4378	Special Education Department				
A0123F	Civil Secretariat Allowance @50%			15,000,000	4,201,000
A0123G	Ad-hoc Relief Allowance-2018			1,772,000	1,916,000
A01241	Utility allowance for electricity			12,000	
A01252	Non Practicing Allowance		200,000	200,000	200,000
A01270	Others		<u>350,000</u>	<u>197,000</u>	<u>350,000</u>
001	Others		100,000		100,000
024	Ph.D. Allowance		100,000		100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		150,000	197,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,050,000</u>	<u>1,110,000</u>	<u>1,050,000</u>
A01271	Overtime Allowance		200,000	200,000	200,000
A01273	Honoraria		<u>700,000</u>	<u>900,000</u>	<u>700,000</u>
000	Honoraria		700,000	900,000	700,000
A01274	Medical Charges		150,000	10,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>6,807,000</u>	<u>7,018,000</u>	<u>6,429,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,070,000</u>	<u>1,150,000</u>	<u>1,161,000</u>
A03201	Postage and Telegraph		220,000	150,000	198,000
A03202	Telephone and Trunk Call		800,000	800,000	720,000
A03204	Electronic Communication		50,000	200,000	243,000
A033	TOTAL UTILITIES		<u>672,000</u>	<u>452,000</u>	<u>604,000</u>
A03301	Gas		70,000	27,000	63,000
A03302	Water		32,000		28,000
A03303	Electricity		<u>450,000</u>	<u>355,000</u>	<u>405,000</u>
001	Electricity		450,000	355,000	405,000
A03304	Hot and Cold Weather Charges		120,000	70,000	108,000
A034	TOTAL OCCUPANCY COSTS		<u>80,000</u>	<u>80,000</u>	<u>72,000</u>
A03407	Rates and Taxes		80,000	80,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,540,000</u>	<u>3,019,000</u>	<u>2,286,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>741,000</u>	<u>360,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4378	Special Education Department				
001	Travelling Allowance		400,000	741,000	360,000
A03806	Transportation of Goods		20,000	14,000	18,000
A03807	P.O.L Charges		2,100,000	2,250,000	1,890,000
A03808	Conveyance Charges		20,000	14,000	18,000
A039	TOTAL GENERAL		<u>2,445,000</u>	<u>2,317,000</u>	<u>2,306,000</u>
A03901	Stationery		550,000	600,000	495,000
A03902	Printing and Publication		<u>300,000</u>	<u>300,000</u>	<u>270,000</u>
001	Printing and Publications		300,000	300,000	270,000
A03905	Newspapers Periodicals and Books		<u>70,000</u>	<u>70,000</u>	<u>76,000</u>
001	News Papers, Periodicals & Books		70,000	70,000	76,000
A03906	Uniforms and Protective Clothing		60,000	45,000	135,000
A03907	Advertising & Publicity		<u>250,000</u>	<u>125,000</u>	<u>225,000</u>
001	Advertising & Publicity		250,000	125,000	225,000
A03917	Law Charges		10,000	5,000	9,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	1,000	90,000
A03936	Foreign/Inland Training Course Fee		<u>5,000</u>	<u>1,000</u>	<u>4,000</u>
001	Foreign Training		5,000	1,000	4,000
A03942	Cost of Other Stores		<u>300,000</u>	<u>420,000</u>	<u>274,000</u>
001	Cost of Other Stores		300,000	420,000	274,000
A03955	Computer Stationary		300,000	300,000	274,000
A03970	Others		<u>500,000</u>	<u>450,000</u>	<u>454,000</u>
001	Others		500,000	450,000	454,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,541,000</u>	<u>2,521,000</u>	<u>735,000</u>
A041	TOTAL PENSION		<u>3,541,000</u>	<u>2,521,000</u>	<u>735,000</u>
A04114	Superannuation Encashment Of L.P.R		3,541,000	2,521,000	735,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	1,000	500,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4378	Special Education Department				
A06	TOTAL TRANSFERS		<u>80,000</u>	<u>580,000</u>	<u>75,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>80,000</u>	<u>580,000</u>	<u>75,000</u>
A06301	Entertainments & Gifts		<u>80,000</u>	<u>580,000</u>	<u>75,000</u>
001	Entertainment & Gifts		80,000	580,000	75,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A09201	Hardware		50,000	50,000	40,000
A09202	Software		50,000	50,000	40,000
A09203	I.T. Equipment		50,000	50,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,500,000</u>	<u>2,285,000</u>	<u>1,417,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>1,500,000</u>	<u>756,000</u>
A13001	Transport		800,000	1,500,000	756,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>585,000</u>	<u>472,000</u>
A13101	Machinery and Equipment		500,000	585,000	472,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>189,000</u>
A13201	Furniture and Fixture		200,000	200,000	189,000
Special Education Department			46,174,000	59,373,000	48,971,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4078 Social Welfare and Bait-ul-Mal Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,780,000</u>	<u>34,141,000</u>	<u>36,907,000</u>
A011 TOTAL PAY	40	41	<u>14,828,000</u>	<u>13,911,000</u>	<u>16,147,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	17	<u>10,828,000</u>	<u>10,409,000</u>	<u>12,047,000</u>
A01101 Total Basic Pay of Officers	16	17	<u>10,648,000</u>	<u>10,243,000</u>	<u>11,847,000</u>
S045-M Secretary (BPS-20)	1	1	1,298,000		1,611,000
D078-M Deputy Secretary (BPS-18)	1	1	892,000		1,097,000
P139-M Private Secretary (BPS-17)	1	2	848,000		1,585,000
S282-M Superintendent (BPS-17)		2			1,281,000
U017-M Under Secretary/Section Officer (BPS-17)	4	4	2,866,000		2,935,000
A336-M Assistant/Deputy Superintendent (BPS-16)	5	5	2,421,000		2,512,000
P037-M Personal Assistant (BPS-16)	1	1	710,000		528,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	474,000		298,000
S282-M Superintendent (BPS-16)	2		1,139,000		
A01102 Personal pay			156,000	25,000	156,000
A01103 Special Pay			15,000	15,000	15,000
A01105 Qualification Pay			9,000	125,000	9,000
A01150 Others				<u>1,000</u>	<u>20,000</u>
001 Pay of Officers (R.E.)				1,000	
002 Pay of Officers					20,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,000,000</u>	<u>3,502,000</u>	<u>4,100,000</u>
A01151 Total Basic Pay of Other Staff	24	24	<u>4,000,000</u>	<u>3,500,000</u>	<u>4,100,000</u>
S216-M Stenographer (BPS-15)		4			906,000
S216-M Stenographer (BPS-14)	4		770,000		
C134-M Clerk (BPS-11)	6	6	1,085,000		901,000
D089-M Despatch Rider (BPS-06)	1	1	211,000		260,000
D186-M Driver (BPS-05)	2	2	397,000		199,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4078	Social Welfare and Bait-ul-Mal Department						
D003-M	Daftri	(BPS-04)	1	1	99,000		124,000
C112-M	Chowkidar	(BPS-02)	1	1	151,000		182,000
N006-M	Naib Qasid	(BPS-02)	8	8	1,175,000		1,389,000
S311-M	Sanitary Worker	(BPS-02)	1	1	112,000		139,000
A01152	Personal pay					2,000	
A012	TOTAL ALLOWANCES				<u>7,952,000</u>	<u>20,230,000</u>	<u>20,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,376,000</u>	<u>19,128,000</u>	<u>20,149,000</u>
A01201	Senior Post Allowance				15,000	25,000	15,000
A01202	House Rent Allowance				904,000	1,100,000	1,080,000
A01203	Conveyance Allowance				1,160,000	1,200,000	1,310,000
A01207	Washing Allowance				3,000	4,000	5,000
A0120D	Integrated Allowance				36,000	25,000	36,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,000,000	1,400,000	1,600,000
A0120X	Ad - hoc Allowance - 2010					10,000	
A01216	Qualification Allowance				12,000	262,000	60,000
A01217	Medical Allowance				787,000	787,000	887,000
A0121N	Personal Allowance				50,000	65,000	50,000
A01224	Entertainment Allowance				12,000	12,000	
A0122M	Adhoc Relief Allowance-2016				1,068,000	1,068,000	868,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	25,000	12,000
A0122R	Administrative Allowance				168,000	160,000	170,000
A0122S	Utility Allowance				984,000	1,500,000	1,084,000
A0122Y	Ad-hoc Relief Allowance 2017				984,000	1,350,000	1,184,000
A01235	Secretariat allowance					234,000	458,000
A01238	Charge Allowance				1,000	1,000	1,000
A01239	Special Allowance				100,000	150,000	10,000
A0123F	Civil Secretariat Allowance @50%					8,500,000	10,000,000
A0123G	Ad-hoc Relief Allowance-2018					1,000,000	1,184,000
A01241	Utility allowance for electricity					100,000	
A01270	Others				<u>80,000</u>	<u>150,000</u>	<u>135,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				80,000	150,000	135,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4078	Social Welfare and Bait-ul-Mal Department				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>576,000</u>	<u>1,102,000</u>	<u>611,000</u>
A01271	Overtime Allowance		100,000	200,000	105,000
A01273	Honoraria		<u>75,000</u>	<u>861,000</u>	<u>80,000</u>
000	Honoraria		75,000	861,000	80,000
A01274	Medical Charges		400,000	40,000	425,000
A01278	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>7,849,000</u>	<u>6,710,000</u>	<u>7,413,000</u>
A032	TOTAL COMMUNICATIONS		<u>790,000</u>	<u>545,000</u>	<u>715,000</u>
A03201	Postage and Telegraph		90,000	45,000	85,000
A03202	Telephone and Trunk Call		700,000	500,000	630,000
A033	TOTAL UTILITIES		<u>860,000</u>	<u>1,096,000</u>	<u>877,000</u>
A03301	Gas		160,000	160,000	153,000
A03302	Water		120,000	120,000	108,000
A03303	Electricity		<u>500,000</u>	<u>775,000</u>	<u>540,000</u>
001	Electricity		500,000	775,000	540,000
A03304	Hot and Cold Weather Charges		80,000	41,000	76,000
A034	TOTAL OCCUPANCY COSTS		<u>53,000</u>		<u>50,000</u>
A03407	Rates and Taxes		53,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,910,000</u>	<u>2,800,000</u>	<u>3,645,000</u>
A03805	Travelling Allowance		700,000	800,000	630,000
A03806	Transportation of Goods		10,000		135,000
A03807	P.O.L Charges		3,200,000	2,000,000	2,880,000
A039	TOTAL GENERAL		<u>2,236,000</u>	<u>2,269,000</u>	<u>2,126,000</u>
A03901	Stationery		500,000	650,000	472,000
A03902	Printing and Publication		<u>500,000</u>	<u>377,000</u>	<u>472,000</u>
001	Printing and Publications		500,000	377,000	472,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4078	Social Welfare and Bait-ul-Mal Department				
A03905	Newspapers Periodicals and Books		<u>55,000</u>	<u>47,000</u>	<u>54,000</u>
001	News Papers, Periodicals & Books		55,000	47,000	54,000
A03906	Uniforms and Protective Clothing		80,000	41,000	72,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>35,000</u>	<u>67,000</u>
001	Advertising & Publicity		70,000	35,000	67,000
A03917	Law Charges		1,000	1,000	1,000
A03942	Cost of Other Stores		<u>180,000</u>	<u>191,000</u>	<u>165,000</u>
001	Cost of Other Stores		180,000	191,000	165,000
A03955	Computer Stationary		350,000	477,000	360,000
A03970	Others		<u>500,000</u>	<u>450,000</u>	<u>463,000</u>
001	Others		500,000	450,000	463,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>243,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>243,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		500,000	243,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000
A06	TOTAL TRANSFERS		<u>225,000</u>	<u>263,000</u>	<u>212,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>225,000</u>	<u>263,000</u>	<u>212,000</u>
A06301	Entertainments & Gifts		<u>225,000</u>	<u>263,000</u>	<u>212,000</u>
001	Entertainment & Gifts		225,000	263,000	212,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4078	Social Welfare and Bait-ul-Mal Department					
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,750,000</u>	<u>1,133,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>800,000</u>	<u>472,000</u>
A13001	Transport			500,000	800,000	472,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>700,000</u>	<u>472,000</u>
A13101	Machinery and Equipment			500,000	700,000	472,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>250,000</u>	<u>189,000</u>
A13201	Furniture and Fixture			200,000	250,000	189,000
Social Welfare and Bait-ul-Mal Department				35,057,000	43,110,000	48,668,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,601,000</u>	<u>32,694,000</u>	<u>31,415,000</u>
A011 TOTAL PAY	42	42	<u>12,504,000</u>	<u>12,554,000</u>	<u>12,804,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>7,504,000</u>	<u>8,034,000</u>	<u>7,704,000</u>
A01101 Total Basic Pay of Officers	13	13	<u>7,500,000</u>	<u>7,738,000</u>	<u>7,700,000</u>
S045-M Secretary (BPS-20)	1	1	1,097,000		1,076,000
D078-M Deputy Secretary (BPS-18)	1	1	856,000		593,000
L047-M Law Officer (BPS-17)	1	1	350,000		392,000
P139-M Private Secretary (BPS-17)	1	1	703,000		745,000
S282-M Superintendent (BPS-17)	2	2	906,000		1,104,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	1,922,000		2,026,000
A336-M Assistant/Deputy Superintendent (BPS-16)	3	3	1,074,000		1,137,000
P037-M Personal Assistant (BPS-16)	1	1	592,000		627,000
A01102 Personal pay			1,000	159,000	1,000
A01103 Special Pay			1,000	70,000	1,000
A01105 Qualification Pay			1,000	62,000	1,000
A01150 Others			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
000 Others			1,000		1,000
001 Pay of Officers (R.E.)				5,000	
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>5,000,000</u>	<u>4,520,000</u>	<u>5,100,000</u>
A01151 Total Basic Pay of Other Staff	29	29	<u>5,000,000</u>	<u>4,500,000</u>	<u>5,100,000</u>
S216-M Stenographer (BPS-15)	3	3	590,000		643,000
C162-M Composer (BPS-14)	1	1	249,000		272,000
C134-M Clerk (BPS-11)	6	6	920,000		990,000
D089-M Despatch Rider (BPS-06)	2	2	423,000		465,000
D186-M Driver (BPS-05)	3	3	539,000		562,000
C112-M Chowkidar (BPS-03)	2	2	340,000		372,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4079	Zakat and Ushr Department						
D201-M	Duplicating Machine Operator	(BPS-03)	1	1	136,000		142,000
P051-M	Photo Stat Machine Operator	(BPS-03)	1	1	136,000		142,000
S311-M	Sanitary Worker	(BPS-03)	1	1	204,000		222,000
N006-M	Naib Qasid	(BPS-02)	9	9	1,463,000		1,290,000
A01152	Personal pay					20,000	
A012	TOTAL ALLOWANCES				<u>9,097,000</u>	<u>20,140,000</u>	<u>18,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,801,000</u>	<u>19,716,000</u>	<u>18,287,000</u>
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				950,000	1,120,000	1,050,000
A01203	Conveyance Allowance				1,150,000	1,150,000	1,200,000
A0120D	Integrated Allowance				50,000	50,000	50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,335,000	1,460,000	1,426,000
A01216	Qualification Allowance				65,000	65,000	60,000
A01217	Medical Allowance				900,000	750,000	800,000
A0121N	Personal Allowance				75,000	60,000	50,000
A01224	Entertainment Allowance				10,000	10,000	10,000
A0122M	Adhoc Relief Allowance-2016				1,000,000	1,000,000	1,000,000
A0122R	Administrative Allowance				168,000	168,000	168,000
A0122S	Utility Allowance				1,450,000	1,450,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017				1,250,000		1,300,000
A0122Z	Special allowance to armed forces - 2017					1,300,000	
A01239	Special Allowance				<u>200,000</u>	<u>25,000</u>	<u>200,000</u>
001	Special Allowance				200,000		
A0123F	Civil Secretariat Allowance @50%					9,500,000	8,000,000
A0123G	Ad-hoc Relief Allowance-2018					1,300,000	1,200,000
A01252	Non Practicing Allowance				120,000	180,000	150,000
A01270	Others				<u>60,000</u>	<u>110,000</u>	<u>105,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				60,000	110,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>296,000</u>	<u>424,000</u>	<u>324,000</u>
A01271	Overtime Allowance				150,000	229,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4079	Zakat and Ushr Department					
A01273	Honoraria			<u>75,000</u>	<u>125,000</u>	<u>80,000</u>
000	Honoraria			75,000	125,000	80,000
A01274	Medical Charges			70,000	70,000	73,000
A01278	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>9,427,000</u>	<u>7,899,000</u>	<u>8,903,000</u>
A032	TOTAL COMMUNICATIONS			<u>715,000</u>	<u>473,000</u>	<u>643,000</u>
A03201	Postage and Telegraph			65,000	13,000	58,000
A03202	Telephone and Trunk Call			650,000	460,000	585,000
A033	TOTAL UTILITIES			<u>1,195,000</u>	<u>1,090,000</u>	<u>1,241,000</u>
A03301	Gas			175,000	85,000	157,000
A03302	Water			90,000	90,000	85,000
A03303	Electricity			<u>900,000</u>	<u>900,000</u>	<u>972,000</u>
001	Electricity			900,000	900,000	972,000
A03304	Hot and Cold Weather Charges			30,000	15,000	27,000
A034	TOTAL OCCUPANCY COSTS			<u>3,437,000</u>	<u>3,415,000</u>	<u>3,263,000</u>
A03402	Rent for Office Building			3,400,000	3,400,000	3,228,000
A03407	Rates and Taxes			37,000	15,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,625,000</u>	<u>2,087,000</u>	<u>2,384,000</u>
A03805	Travelling Allowance			<u>375,000</u>	<u>775,000</u>	<u>360,000</u>
001	Travelling Allowance			375,000		360,000
A03806	Transportation of Goods			15,000	8,000	13,000
A03807	P.O.L Charges			2,200,000	1,304,000	1,980,000
A03825	Travelling allowance			35,000		31,000
A039	TOTAL GENERAL			<u>1,455,000</u>	<u>834,000</u>	<u>1,372,000</u>
A03901	Stationery			450,000	350,000	427,000
A03902	Printing and Publication			<u>200,000</u>	<u>101,000</u>	<u>189,000</u>
001	Printing and Publications			200,000	101,000	189,000
A03905	Newspapers Periodicals and Books			<u>60,000</u>	<u>30,000</u>	<u>55,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department					
001 News Papers, Periodicals & Books			60,000	30,000	55,000
A03906 Uniforms and Protective Clothing			35,000	18,000	31,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>27,000</u>
001 Advertising & Publicity			30,000		27,000
A03917 Law Charges			30,000	7,000	27,000
A03955 Computer Stationary			375,000	189,000	360,000
A03970 Others			<u>275,000</u>	<u>139,000</u>	<u>256,000</u>
001 Others			275,000	139,000	256,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,900,000</u>	<u>650,000</u>	<u>1,995,000</u>
A041 TOTAL PENSION			<u>1,900,000</u>	<u>650,000</u>	<u>1,995,000</u>
A04114 Superannuation Encashment Of L.P.R			1,900,000	650,000	1,995,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,050,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,050,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,050,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,050,000
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>60,000</u>	<u>113,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>60,000</u>	<u>113,000</u>
A06301 Entertainments & Gifts			<u>120,000</u>	<u>60,000</u>	<u>113,000</u>
001 Entertainment & Gifts			120,000	60,000	113,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,460,000</u>	<u>1,160,000</u>	<u>1,379,000</u>
A130 TOTAL TRANSPORT			<u>850,000</u>	<u>650,000</u>	<u>803,000</u>
A13001 Transport			850,000	650,000	803,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>350,000</u>	<u>423,000</u>
A13101 Machinery and Equipment			450,000	350,000	423,000
A132 TOTAL FURNITURE AND FIXTURE			<u>160,000</u>	<u>160,000</u>	<u>153,000</u>
A13201 Furniture and Fixture			160,000	160,000	153,000
Zakat and Ushr Department			35,511,000	42,466,000	44,858,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5035 Women Development Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>126,801,000</u>	<u>45,718,000</u>	<u>142,914,000</u>
A011 TOTAL PAY	141	143	<u>90,587,000</u>	<u>26,008,000</u>	<u>97,368,000</u>
A011-1 TOTAL PAY OF OFFICERS	72	80	<u>74,427,000</u>	<u>17,672,000</u>	<u>82,075,000</u>
A01101 Total Basic Pay of Officers	72	80	<u>74,278,000</u>	<u>17,518,000</u>	<u>81,921,000</u>
A827-M Agent (Special)	12	12	10,368,000		11,500,000
C112-M Chowkidar (Special)	1	1	200,000		200,000
C321-M Consultant (Special)	1	1	2,000,000		2,000,000
C363-M Chairperson (Special)	1	1	5,200,000		5,200,000
D020-M Data Entry Operator (Special)	2	2	560,000		560,000
D100-M Director (Special)	1	1	1,800,000		1,800,000
D709-M Director (Complaints) (Special)	1	1	1,000,000		1,000,000
D778-M Divisional Coordinator(Lahore) (Special)	1	1	800,000		800,000
D779-M Divisional Coordinator (One in each division) (Special)	8	8	5,120,000		5,120,000
G076-M Graphic Designer (Special)	1	1	600,000		600,000
I077-M I.T. Specialist (Special)	1	1	2,000,000		2,000,000
I115-M IT Manager (Special)	1	1	800,000		800,000
L047-M Law Officer (Special)	1	1	2,000,000		2,000,000
L184-M Lawyer (Special)	2	2	4,320,000		4,820,000
M238-M Manager (Special)	1	1	1,440,000		1,550,000
M348-M Manager (Program) (Special)	1	1	1,760,000		1,760,000
N006-M Naib Qasid (Special)	1	1	200,000		200,000
R058-M Research Associate (Special)	3	3	2,040,000		2,040,000
R094-M Research Officer/Senior Officer (Special)	3	3	8,000,000		8,000,000
S090-M Senior Law Officer (Special)	1	1	2,750,000		2,750,000
S212-M Statistician (Special)	1	1	640,000		640,000
S354-M Supervisor (Special)	1	1	1,440,000		1,550,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ5035	Women Development Department						
S781-M	Sr. Research Analyst	(Special)	1	1	1,120,000		1,120,000
S045-F	Secretary	(BPS-21)		1			1,721,000
S045-M	Secretary	(BPS-21)	1		1,406,000		
A029-M	Additional Secretary	(BPS-19)	1	1	1,095,000		1,600,000
S045-M	Secretary	(BPS-19)	1	1	1,330,000		1,330,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,625,000		2,572,000
A012-M	Accounts Officer	(BPS-17)	1	1	610,000		610,000
A032-M	Administrative Officer	(BPS-17)	1	1	840,000		840,000
C496-M	Communication Specialist	(BPS-17)	1	1	550,000		610,000
L047-F	Law Officer	(BPS-17)		1			510,000
L047-M	Law Officer	(BPS-17)	1		405,000		
P139-M	Private Secretary	(BPS-17)	1	2	360,000		1,264,000
P158-M	Programmer	(BPS-17)	1	1	550,000		610,000
P184-M	Public Relation Officer	(BPS-17)	2	2	1,685,000		1,810,000
S053-M	Section Officer	(BPS-17)	2	2	2,345,000		2,000,000
S282-M	Superintendent	(BPS-17)	1	1	541,000		692,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	2,208,000		2,835,000
A097-F	Assistant	(BPS-16)		1			344,000
A097-M	Assistant	(BPS-16)	4	8	2,090,000		3,432,000
P037-M	Personal Assistant	(BPS-16)	1	2	240,000		598,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			533,000
S116-M	Senior Stenographer	(BPS-16)	1		240,000		
A01102	Personal pay				100,000	53,000	100,000
A01103	Special Pay				9,000	14,000	9,000
A01105	Qualification Pay				40,000	71,000	45,000
A01150	Others					<u>16,000</u>	
001	Pay of Officers (R.E.)					16,000	
A011-2	TOTAL PAY OF OTHER STAFF		62	63	<u>16,160,000</u>	<u>8,336,000</u>	<u>15,293,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5035 Women Development Department					
A01151 Total Basic Pay of Other Staff	<u>69</u>	<u>63</u>	<u>16,160,000</u>	<u>8,318,000</u>	<u>15,293,000</u>
A336-M Assistant/Deputy Superintendent (BPS-16)	5		1,521,000		
P037-M Personal Assistant (BPS-16)	1		492,000		
S114-M Senior Scale Stenographer (BPS-16)	1		288,000		
S216-M Stenographer (BPS-15)		3			656,000
A008-M Accountant (BPS-14)	1	1	350,000		350,000
S078-M Senior Clerk (BPS-14)	4	4	1,061,000		1,239,000
S216-M Stenographer (BPS-14)	6	3	1,255,000		850,000
C173-M Computer Operator (BPS-12)	2	2	675,000		675,000
C134-M Clerk (BPS-11)	4		1,110,000		
J019-F Junior Clerk (BPS-11)		1			147,000
J019-M Junior Clerk (BPS-11)	5	8	1,265,000		1,891,000
D089-M Despatch Rider (BPS-04)	3	3	607,000		687,000
D186-M Driver (BPS-04)	9	9	1,683,000		2,152,000
C027-M Carpenter (BPS-01)	1	1	218,000		200,000
C112-M Chowkidar (BPS-01)	4	4	811,000		894,000
E034-M Electrician (BPS-01)	1	1	218,000		200,000
M019-F Mali (BPS-01)		1			92,000
M019-M Mali (BPS-01)	3	3	538,000		472,000
N006-F Naib Qasid (BPS-01)		1			138,000
N006-M Naib Qasid (BPS-01)	15	14	3,154,000		3,566,000
P095-M Plumber (BPS-01)	1	1	218,000		200,000
S311-M Sanitary Worker (BPS-01)	1	1	296,000		384,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	400,000		500,000
A01153 Special Pay				18,000	
A012 TOTAL ALLOWANCES			<u>36,214,000</u>	<u>19,710,000</u>	<u>45,546,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,959,000</u>	<u>17,590,000</u>	<u>42,154,000</u>

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GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ5035	Women Development Department				
A01201	Senior Post Allowance		34,000	18,000	35,000
A01202	House Rent Allowance		7,450,000	3,018,000	8,260,000
A01203	Conveyance Allowance		7,260,000	2,010,000	5,986,000
A01207	Washing Allowance		80,000	8,000	84,000
A0120D	Integrated Allowance		134,000	97,000	150,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		4,630,000	1,912,000	4,810,000
A01216	Qualification Allowance		151,000	38,000	158,000
A01217	Medical Allowance		2,530,000	1,241,000	2,627,000
A0121N	Personal Allowance			40,000	
A01224	Entertainment Allowance		22,000	14,000	21,000
A01228	Orderly Allowance		97,000		103,000
A0122M	Adhoc Relief Allowance-2016		3,500,000	1,632,000	3,725,000
A0122N	Special Conveyance Allowance to Disabled Employees			14,000	
A0122R	Administrative Allowance		190,000	189,000	185,000
A0122S	Utility Allowance		1,200,000	2,086,000	1,985,000
A0122Y	Ad-hoc Relief Allowance 2017		2,450,000	2,038,000	2,585,000
A01236	Deputation Allowance		237,000	50,000	248,000
A01239	Special Allowance		<u>303,000</u>	<u>190,000</u>	<u>350,000</u>
001	Special Allowance		303,000		350,000
A0123F	Civil Secretariat Allowance @50%				6,200,000
A0123G	Ad-hoc Relief Allowance-2018			2,038,000	2,665,000
A01241	Utility allowance for electricity			23,000	
A01252	Non Practicing Allowance		140,000		198,000
A01270	Others		<u>2,551,000</u>	<u>934,000</u>	<u>1,779,000</u>
027	Personal Allowance		1,000		100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,550,000	934,000	1,679,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,255,000</u>	<u>2,120,000</u>	<u>3,392,000</u>
A01271	Overtime Allowance		350,000	325,000	380,000
A01273	Honoraria		<u>635,000</u>	<u>520,000</u>	<u>670,000</u>
000	Honoraria		635,000	520,000	670,000
A01274	Medical Charges		1,240,000	50,000	1,260,000
A01277	Contingent Paid Staff		975,000	1,225,000	1,025,000
A01278	Leave Salary		55,000		57,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5035 Women Development Department					
A03 TOTAL OPERATING EXPENSES			<u>39,059,000</u>	<u>38,681,000</u>	<u>39,365,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,168,000</u>	<u>1,286,000</u>	<u>2,074,000</u>
A03201 Postage and Telegraph			113,000	105,000	107,000
A03202 Telephone and Trunk Call			1,280,000	751,000	1,229,000
A03204 Electronic Communication			552,000	402,000	530,000
A03205 Courier and Pilot Service			218,000	28,000	204,000
A03270 Others			5,000		4,000
A033 TOTAL UTILITIES			<u>2,245,000</u>	<u>1,679,000</u>	<u>2,152,000</u>
A03301 Gas			185,000	149,000	180,000
A03302 Water			150,000	223,000	145,000
A03303 Electricity			<u>1,900,000</u>	<u>1,305,000</u>	<u>1,827,000</u>
001 Electricity			1,900,000	1,305,000	1,827,000
A03304 Hot and Cold Weather Charges			10,000	2,000	
A034 TOTAL OCCUPANCY COSTS			<u>15,808,000</u>	<u>9,541,000</u>	<u>15,206,000</u>
A03402 Rent for Office Building			15,600,000	9,483,000	15,009,000
A03404 Rent for other building					1,000
A03407 Rates and Taxes			208,000	58,000	196,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,060,000</u>	<u>4,405,000</u>	<u>3,924,000</u>
A03805 Travelling Allowance			<u>560,000</u>	<u>1,360,000</u>	<u>562,000</u>
001 Travelling Allowance			360,000		337,000
A03806 Transportation of Goods			130,000	55,000	118,000
A03807 P.O.L Charges			2,560,000	2,960,000	2,531,000
A03808 Conveyance Charges			160,000	25,000	99,000
A03825 Travelling allowance			650,000	5,000	614,000
A039 TOTAL GENERAL			<u>14,778,000</u>	<u>21,770,000</u>	<u>16,009,000</u>
A03901 Stationery			700,000	470,000	660,000
A03902 Printing and Publication			<u>1,630,000</u>	<u>552,000</u>	<u>1,541,000</u>
001 Printing and Publications			1,630,000	552,000	1,541,000

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GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ5035	Women Development Department				
A03903	Conference/Seminars/Workshops/ Symposia		330,000	110,000	307,000
A03904	Hire of Vehicles		1,200,000	604,000	1,188,000
A03905	Newspapers Periodicals and Books		<u>118,000</u>	<u>67,000</u>	<u>109,000</u>
001	News Papers, Periodicals & Books		118,000	67,000	109,000
A03906	Uniforms and Protective Clothing		210,000	67,000	148,000
A03907	Advertising & Publicity		<u>1,650,000</u>	<u>1,364,000</u>	<u>969,000</u>
001	Advertising & Publicity		1,650,000	1,364,000	969,000
A03918	Exhibitions, Fairs & Other National Celebrations		170,000	85,000	162,000
A03919	Payments to Others for Service Rendered		<u>6,350,000</u>	<u>17,475,000</u>	<u>8,550,000</u>
001	Payments to Others for Service Rendered		5,100,000		7,425,000
A03936	Foreign/Inland Training Course Fee		<u>100,000</u>	<u>1,000</u>	<u>99,000</u>
001	Foreign Training		100,000		99,000
A03942	Cost of Other Stores		<u>625,000</u>	<u>354,000</u>	<u>680,000</u>
001	Cost of Other Stores		625,000	354,000	680,000
A03955	Computer Stationary		765,000	248,000	709,000
A03970	Others		<u>930,000</u>	<u>373,000</u>	<u>887,000</u>
001	Others		930,000	373,000	887,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>2,737,000</u>	<u>3,150,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>2,737,000</u>	<u>3,150,000</u>
A04114	Superannuation Encashment Of L.P.R		3,000,000	2,737,000	3,150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,600,000</u>	<u>1,000</u>	<u>1,650,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,600,000</u>	<u>1,000</u>	<u>1,650,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>	<u>1,000</u>	<u>1,650,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,600,000	1,000	1,650,000
A06	TOTAL TRANSFERS		<u>535,000</u>	<u>282,000</u>	<u>504,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>535,000</u>	<u>282,000</u>	<u>504,000</u>

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GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5035 Women Development Department					
A06301 Entertainments & Gifts			<u>535,000</u>	<u>282,000</u>	<u>504,000</u>
001 Entertainment & Gifts			535,000	282,000	504,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,480,000</u>	<u>1,546,000</u>	<u>1,392,000</u>
A130 TOTAL TRANSPORT			<u>625,000</u>	<u>825,000</u>	<u>584,000</u>
A13001 Transport			625,000	825,000	584,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>470,000</u>	<u>421,000</u>	<u>449,000</u>
A13101 Machinery and Equipment			470,000	421,000	449,000
A132 TOTAL FURNITURE AND FIXTURE			<u>385,000</u>	<u>300,000</u>	<u>359,000</u>
A13201 Furniture and Fixture			385,000	300,000	359,000
Women Development Department			172,478,000	88,965,000	188,977,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	33,034	25,305,692,000	22,899,830,000	26,181,819,000	2,115,422,000	28,297,241,000
TOTAL	33,034	25,305,692,000	22,899,830,000	26,181,819,000	2,115,422,000	28,297,241,000

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ADMINISTRATION OF JUSTICE

	Rs
Charged:	<u>5,121,071,000</u>
Voted:	<u>23,176,170,000</u>
Total:	<u>28,297,241,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	19,178,075,000	16,587,827,000	21,465,189,000
031101 COURTS/JUSTICE (CHARGED)	4,670,453,000	4,536,135,000	5,121,071,000
031102 ATTORNEYS/LEGAL SERVICES	1,172,321,000	1,491,335,000	1,559,065,000
031103 TRAINING	283,005,000	283,005,000	150,000,000
031120 OTHERS	1,838,000	1,528,000	1,916,000
TOTAL	25,305,692,000	22,899,830,000	28,297,241,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
LQ4110	ADMINISTRATIVE-GENERAL AND OFFICIAL TRUSTEE	1,838,000	1,528,000	1,916,000
LQ4111	HIGH COURT (VOTED)	43,000,000	25,931,000	65,400,000
LQ4112	HIGH COURT (CHARGED)	4,670,453,000	4,536,135,000	5,121,071,000
LQ4114	SESSION COURTS	7,209,240,000	6,112,816,000	8,159,976,000
LQ4115	CIVIL COURTS	11,637,702,000	10,174,306,000	12,938,010,000
LQ4116	SPECIAL COURTS	244,242,000	236,857,000	253,706,000
LQ4117	COURTS OF SMALL CAUSES	43,891,000	37,917,000	48,097,000
LQ4472	PUNJAB JUDICIAL ACADEMY	283,005,000	283,005,000	150,000,000
LQ5467	SOLICITORS DEPARTMENT	69,195,000	97,764,000	67,038,000
LQ5468	MUFASSIL ESTABLISHMENT	721,303,000	635,026,000	789,949,000
LQ5469	ADVOCATE GENERAL	381,823,000	758,545,000	702,078,000
TOTAL		25,305,692,000	22,899,830,000	28,297,241,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>22,921,619,000</u>	<u>19,280,260,000</u>	<u>26,181,819,000</u>
A011	PAY	<u>11,243,096,000</u>	<u>8,858,213,000</u>	<u>12,200,341,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,529,542,000</u>	<u>4,733,505,000</u>	<u>6,216,339,000</u>
A01101	Basic Pay of Officers	5,523,500,000	4,725,185,000	6,208,333,000
A01102	Personal pay	3,620,000	6,415,000	5,105,000
A01103	Special Pay	1,791,000	1,321,000	1,861,000
A01105	Qualification Pay	160,000	561,000	520,000
A01106	Pay of contract staff	200,000		200,000
A01150	Others	271,000	23,000	320,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,713,554,000</u>	<u>4,124,708,000</u>	<u>5,984,002,000</u>
A01151	Basic Pay of Other Staff	5,710,098,000	4,119,403,000	5,980,046,000
A01152	Personal pay	1,950,000	1,260,000	1,850,000
A01153	Special Pay	556,000	1,542,000	706,000
A01156	Pay of contract staff	200,000	2,431,000	400,000
A01170	Others	750,000	72,000	1,000,000
A012	ALLOWANCES	<u>11,678,523,000</u>	<u>10,422,047,000</u>	<u>13,981,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>11,455,493,000</u>	<u>10,119,059,000</u>	<u>13,766,726,000</u>
A01201	Senior Post Allowance	11,130,000	10,431,000	11,175,000
A01202	House Rent Allowance	885,573,000	874,356,000	1,095,293,000
A01203	Conveyance Allowance	1,124,553,000	920,897,000	1,092,289,000
A01205	Dearness Allowance		3,000	
A01207	Washing Allowance	3,182,000	7,014,000	3,135,000
A01208	Dress Allowance	457,000	804,000	457,000
A01209	Special Additional Allowance	3,381,000	2,000	500,000
A0120D	Integrated Allowance	28,273,000	28,549,000	28,250,000
A0120G	Field Allowance	10,000		
A0120K	Special Judicial Allowance	2,105,939,000	1,938,476,000	3,274,313,000
A0120M	Car Allowance	3,420,000		
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	10,000	15,000	10,000
A0120P	Adhoc Relief 2009		18,000	
A0120Q	Fixed Daily Allowance	15,016,000	15,786,000	15,016,000
A0120X	Ad - hoc Allowance - 2010		73,000	
A01210	Risk Allowance	10,000		
A01211	Hill Allowance	1,210,000	1,108,000	1,255,000
A01216	Qualification Allowance	18,608,000	31,585,000	23,133,000
A01217	Medical Allowance	655,700,000	587,896,000	661,587,000
A0121A	Adhoc Relief Allowance 2011		6,000	

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0121C Additional Pay Allowance	2,000,000		
A0121M Adhoc Relief Allowance - 2012		11,000	
A0121N Personal Allowance	1,160,000	1,653,000	1,718,000
A0121P Superior Judicial Allowance	213,464,000	181,327,000	190,000,000
A0121T Adhoc Relief Allowance 2013		6,000	
A0121Z Adhoc Relief Allowance - 2014		4,000	
A01224 Entertainment Allowance	6,165,000	6,441,000	6,199,000
A01226 Computer Allowance	28,942,000	13,466,000	28,934,000
A0122C Adhoc Relief Allowance - 2015		2,000	
A0122M Adhoc Relief Allowance-2016	703,825,000	589,340,000	733,205,000
A0122N Special Conveyance Allowance to Disabled Employees	2,440,000	2,905,000	6,740,000
A0122R Administrative Allowance	13,532,000	18,408,000	13,936,000
A0122S Utility Allowance	20,000	16,000	19,984,000
A0122Y Ad-hoc Relief Allowance 2017	1,121,337,000	767,320,000	1,123,243,000
A01233 Unattractive Area Allowance	5,000		5,000
A01236 Deputation Allowance	1,830,000	2,026,000	1,820,000
A01238 Charge Allowance	2,000	1,000	1,002,000
A01239 Special Allowance	69,995,000	46,449,000	74,775,000
A0123C 30% Advocate General Office Allowance	10,659,000	41,290,000	43,213,000
A0123F Civil Secretariat Allowance @50%		101,000	
A0123G Ad-hoc Relief Allowance-2018		762,792,000	1,069,083,000
A01240 Utility allowance for Gas	50,000	3,000	50,000
A01241 Utility allowance for electricity	1,614,084,000	1,222,226,000	1,619,461,000
A01242 Consolidation Travelling Allowance	385,000	47,000	385,000
A01244 Adhoc Relief		3,000	1,000
A01248 Judicial Allowance	2,677,159,000	2,009,720,000	2,588,678,000
A01252 Non Practicing Allowance	100,500,000	8,193,000	6,005,000
A01261 Constiblerly Allowance for Police Personnel	1,000		
A01262 Special Relief Allowance		3,000	
A01266 Disturbance Allowance	612,000	439,000	500,000
A01270 Others	30,854,000	27,848,000	31,376,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>223,030,000</u>	<u>302,988,000</u>	<u>214,752,000</u>
A01271 Overtime Allowance	6,890,000	12,040,000	9,070,000
A01273 Honoraria	68,155,000	127,904,000	51,955,000
A01274 Medical Charges	53,060,000	38,317,000	39,300,000
A01277 Contingent Paid Staff	93,831,000	124,488,000	113,930,000
A01278 Leave Salary	151,000	10,000	215,000
A01299 Others	943,000	229,000	282,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>1,304,025,000</u>	<u>1,683,582,000</u>	<u>1,206,084,000</u>
A032	COMMUNICATIONS	<u>78,040,000</u>	<u>87,389,000</u>	<u>69,660,000</u>
A03201	Postage and Telegraph	11,785,000	9,610,000	9,369,000
A03202	Telephone and Trunk Call	54,280,000	67,087,000	51,291,000
A03203	Telex Teleprinter and Fax	947,000	4,000	132,000
A03204	Electronic Communication	530,000	190,000	486,000
A03205	Courier and Pilot Service	10,485,000	10,498,000	8,376,000
A03270	Others	13,000		6,000
A033	UTILITIES	<u>363,143,000</u>	<u>534,290,000</u>	<u>343,555,000</u>
A03301	Gas	44,590,000	61,154,000	41,907,000
A03302	Water	2,464,000	4,646,000	3,209,000
A03303	Electricity	312,175,000	464,281,000	295,366,000
A03304	Hot and Cold Weather Charges	3,912,000	4,209,000	3,071,000
A03370	Others	2,000		2,000
A034	OCCUPANCY COSTS	<u>57,340,000</u>	<u>67,436,000</u>	<u>50,780,000</u>
A03402	Rent for Office Building	47,590,000	38,274,000	43,059,000
A03403	Rent for Residential Building	4,000	1,300,000	4,000
A03404	Rent for other building	103,000	218,000	183,000
A03407	Rates and Taxes	9,641,000	27,644,000	7,502,000
A03470	Others	2,000		32,000
A038	TRAVEL & TRANSPORTATION	<u>443,820,000</u>	<u>568,153,000</u>	<u>427,202,000</u>
A03805	Travelling Allowance	275,790,000	341,125,000	256,337,000
A03806	Transportation of Goods	1,720,000	1,847,000	1,337,000
A03807	P.O.L Charges	165,418,000	224,328,000	168,705,000
A03808	Conveyance Charges	881,000	853,000	814,000
A03820	Others	6,000		5,000
A03825	Travelling allowance	5,000		4,000
A039	GENERAL	<u>361,682,000</u>	<u>426,314,000</u>	<u>314,887,000</u>
A03901	Stationery	89,904,000	117,565,000	85,068,000
A03902	Printing and Publication	28,805,000	33,494,000	30,636,000
A03903	Conference/Seminars/Workshops/ Symposia	16,000,000	1,035,000	4,680,000
A03905	Newspapers Periodicals and Books	22,925,000	25,343,000	22,027,000
A03906	Uniforms and Protective Clothing	24,680,000	45,640,000	19,642,000
A03907	Advertising & Publicity	6,474,000	7,395,000	6,336,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03917	Law Charges	2,865,000	3,995,000	2,657,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,900,000	2,803,000	1,800,000
A03919	Payments to Others for Service Rendered	17,002,000	23,897,000	15,392,000
A03936	Foreign/Inland Training Course Fee	18,500,000	7,000	9,900,000
A03940	Unforeseen expenditure	8,000,000	1,076,000	2,250,000
A03942	Cost of Other Stores	45,370,000	61,285,000	40,697,000
A03955	Computer Stationary	28,944,000	44,125,000	28,147,000
A03959	Stipend Incentives Awards And Allied Expenditure	11,000,000	60,000	6,300,000
A03970	Others	39,313,000	58,594,000	39,355,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>108,424,000</u>	<u>227,409,000</u>	<u>162,281,000</u>
A041	PENSION	<u>108,424,000</u>	<u>227,409,000</u>	<u>162,281,000</u>
A04114	Superannuation Encashment Of L.P.R	108,424,000	227,409,000	162,281,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>359,409,000</u>	<u>449,167,000</u>	<u>321,003,000</u>
A052	GRANTS-DOMESTIC	<u>359,409,000</u>	<u>449,167,000</u>	<u>321,003,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	66,402,000	159,302,000	161,001,000
A05270	To Others	293,007,000	289,865,000	160,002,000
A06	TOTAL TRANSFERS	<u>59,290,000</u>	<u>18,039,000</u>	<u>47,470,000</u>
A061	SCHOLARSHIP	<u>15,000,000</u>	<u>18,039,000</u>	<u>13,500,000</u>
A06103	Cash Awards	15,000,000		13,500,000
A063	ENTERTAINMENT & GIFTS	<u>44,290,000</u>	<u>18,039,000</u>	<u>33,970,000</u>
A06301	Entertainments & Gifts	44,290,000	18,039,000	33,970,000
A09	TOTAL PHYSICAL ASSETS	<u>450,768,000</u>	<u>1,082,651,000</u>	<u>290,674,000</u>
A092	COMPUTER EQUIPMENT	<u>108,081,000</u>	<u>97,364,000</u>	<u>41,713,000</u>
A09201	Hardware	3,150,000	100,000	462,000
A09202	Software	201,000	2,478,000	122,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09203	I.T. Equipment	104,730,000	94,786,000	41,129,000
A095	PURCHASE OF TRANSPORT	<u>89,884,000</u>	<u>749,066,000</u>	<u>169,403,000</u>
A09501	Transport	89,884,000	749,066,000	169,403,000
A096	PURCHASE OF PLANT & MACHINERY	<u>178,192,000</u>	<u>148,538,000</u>	<u>55,830,000</u>
A09601	Plant and Machinery	178,192,000	148,538,000	55,830,000
A097	PURCHASE FURNITURE & FIXTURE	<u>74,611,000</u>	<u>87,683,000</u>	<u>23,728,000</u>
A09701	Purchase of Furniture and Fixture	74,611,000	87,683,000	23,728,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>102,157,000</u>	<u>158,722,000</u>	<u>87,910,000</u>
A130	TRANSPORT	<u>30,190,000</u>	<u>55,682,000</u>	<u>31,126,000</u>
A13001	Transport	30,190,000	55,682,000	31,126,000
A131	MACHINERY AND EQUIPMENT	<u>44,674,000</u>	<u>56,921,000</u>	<u>37,795,000</u>
A13101	Machinery and Equipment	44,674,000	56,921,000	37,795,000
A132	FURNITURE AND FIXTURE	<u>13,683,000</u>	<u>16,361,000</u>	<u>11,715,000</u>
A13201	Furniture and Fixture	13,683,000	16,361,000	11,715,000
A133	BUILDINGS AND STRUCTURE	<u>1,200,000</u>	<u>30,000</u>	<u>630,000</u>
A13370	Others	1,200,000	30,000	630,000
A137	COMPUTER EQUIPMENT	<u>9,210,000</u>	<u>23,576,000</u>	<u>5,024,000</u>
A13701	Hardware	2,760,000	258,000	631,000
A13702	Software	2,700,000	430,000	811,000
A13703	I.T. Equipment	3,750,000	22,888,000	3,582,000
A138	GENERAL	<u>3,200,000</u>	<u>6,152,000</u>	<u>1,620,000</u>
A13801	Maintenance of Gardens	3,200,000	6,152,000	1,620,000
NET TOTAL		25,305,692,000	22,899,830,000	28,297,241,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4425		47	4472	862,790,000
02	433		11	444	87,981,000
03	4798	7	343	5148	1,028,607,000
04	1295		75	1370	335,991,000
05	1194		109	1303	295,171,000
06	5			5	1,246,000
07	815	13	100	928	236,408,000
08	32			32	11,142,000
09	32		11	43	11,011,000
10	36			36	10,137,000
11	5597		230	5827	1,454,419,000
12	9		2	11	2,997,000
13	515		64	579	153,601,000
14	3054	4	1445	4503	1,421,851,000
15	178		7	185	66,693,000
16	3800	11	661	4472	1,839,625,000
17	1451	4	69	1524	1,160,923,000
18	1086		38	1124	974,878,000
19	116	1	13	130	138,948,000
20	671	3	3	677	1,231,590,000
21	56		3	59	123,489,000
22	1			1	2,046,000
(Fixed)	1			1	1,000
(Special)	91			91	736,834,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	29760	43	3231	33034	12,188,379,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4111 High Court (Voted)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,000,000</u>	<u>21,630,000</u>	<u>42,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>17,000,000</u>	<u>21,630,000</u>	<u>42,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>15,000,000</u>	<u>14,800,000</u>	<u>40,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			15,000,000	14,800,000	40,000,000
A05270 To Others			<u>2,000,000</u>	<u>6,830,000</u>	<u>2,000,000</u>
001 Others			2,000,000	6,830,000	2,000,000
A06 TOTAL TRANSFERS			<u>26,000,000</u>	<u>4,301,000</u>	<u>23,400,000</u>
A061 TOTAL SCHOLARSHIP			<u>5,000,000</u>		<u>4,500,000</u>
A06103 Cash Awards			5,000,000		4,500,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>21,000,000</u>	<u>4,301,000</u>	<u>18,900,000</u>
A06301 Entertainments & Gifts			<u>21,000,000</u>	<u>4,301,000</u>	<u>18,900,000</u>
001 Entertainment & Gifts			21,000,000		18,900,000
High Court (Voted)			43,000,000	25,931,000	65,400,000

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

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,165,209,000</u>	<u>3,719,302,000</u>	<u>4,632,923,000</u>
A011 TOTAL PAY	<u>3102</u>	<u>3164</u>	<u>1,610,093,000</u>	<u>1,538,414,000</u>	<u>1,739,940,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>849</u>	<u>871</u>	<u>1,097,367,000</u>	<u>1,098,163,000</u>	<u>1,193,493,000</u>
A01101 Total Basic Pay of Officers	<u>849</u>	<u>871</u>	<u>1,095,017,000</u>	<u>1,095,335,000</u>	<u>1,190,843,000</u>
C088-M Chief Justice (Special)	1	1	9,416,000		10,357,000
J012-M Judge (Special)	10	10	90,532,000		99,585,000
J053-F Judge/Additional Judge (Special)		2			19,917,000
J053-M Judge/Additional Judge (Special)	49	47	443,606,000		468,050,000
O012-M Officer On Special Duty (Special)	1	1	1,695,000		1,749,000
R036-M Registrar (BPS-22)	1	1	1,975,000		2,046,000
C446-M Court Associate Reader (BPS-21)	1	1	1,881,000		1,941,000
D144-M District & Session Judge (BPS-21)	1	1	981,000		1,079,000
M113-M Member Inspection Team (BPS-21)	1	1	1,881,000		1,941,000
S742-M Senior Additional Registrar (BPS-21)	1	1	1,881,000		1,941,000
A028-M Additional Registrar (BPS-20)	16	19	24,645,000		30,113,000
A749-M Additional Registrar-IT (BPS-20)	1	1	991,000		1,090,000
P140-M Private Secretary To Chief Justice (BPS-20)	1	1	1,331,000		1,385,000
S050-M Secretary To Chief Justice (BPS-20)	1	1	1,689,000		1,743,000
S112-M Senior Research Officer (BPS-20)	1	1	883,000		971,000
D077-F Deputy Registrar (BPS-19)	2	2	1,494,000		1,642,000
D077-M Deputy Registrar (BPS-19)	29	30	35,538,000		40,880,000
D707-M Deputy Registrar-IT (BPS-19)	2	2	1,641,000		1,805,000
P140-M Private Secretary To Chief Justice (BPS-19)	1		1,296,000		
P173-M Protocol Officer (BPS-19)	2	2	1,604,000		1,715,000
R055-M Research And Reference Officer (BPS-19)	1	1	1,480,000		1,517,000

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

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
R059-M Research Officer (BPS-19)	9	9	6,616,000		7,277,000
A012-M Accounts Officer (BPS-18)	1	1	771,000		806,000
A255-M Assistant Registrar (BPS-18)	95	95	78,332,000		81,978,000
A316-M Audit Officer (BPS-18)	3	3	2,104,000		3,414,000
C446-M Court Associate Reader (BPS-18)	67	67	60,831,000		63,139,000
C466-M Court Associate (BPS-18)	3	3	1,484,000		1,632,000
L066-M Librarian (BPS-18)	2	2	1,472,000		1,553,000
P037-M Personal Assistant (BPS-18)	2		1,885,000		
P139-M Private Secretary (BPS-18)	69	69	68,743,000		71,150,000
P173-M Protocol Officer (BPS-18)	1	1	564,000		599,000
S201-M Staff Officer (BPS-18)	1	1	1,046,000		1,081,000
T089-M Treasury Officer (BPS-18)	1	1	736,000		771,000
A008-M Accountant (BPS-17)	4	4	2,231,000		2,342,000
A012-M Accounts Officer (BPS-17)	1	1	392,000		431,000
A209-M Assistant Manager (BPS-17)	1	1	364,000		400,000
A337-M Assistant Librarian (BPS-17)	5	5	3,948,000		4,098,000
A398-M Assistant Protocol Officer (BPS-17)	2	2	729,000		801,000
P037-M Personal Assistant (BPS-17)	177	180	98,859,000		105,879,000
S216-M Stenographer (BPS-17)	41	42	22,695,000		24,464,000
S292-M Supervisor (BPS-17)	1	1	392,000		431,000
S697-M Supervisor-IT (BPS-17)	2	2	894,000		983,000
A097-M Assistant (BPS-16)	191	191	98,588,000		104,000,000
A124-M Assistant Care-Taker (BPS-16)	1	1	245,000		269,000
A398-M Assistant Protocol Officer (BPS-16)	1	5	245,000		1,177,000
A750-M Assistant-IT (BPS-16)	12	12	3,380,000		3,718,000
C230-M Care Taker (BPS-16)	4	11	1,239,000		2,920,000
H144-M Hardware Technician (BPS-16)	9	9	3,028,000		3,252,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
K015-M Khateeb (BPS-16)	1	1	464,000		483,000
L068-M Library Assistant (BPS-16)	2	2	490,000		539,000
N054-M Networking Technician (BPS-16)	8	8	2,582,000		2,777,000
O101-M OSD Deceased (BPS-16)		6			3,575,000
S292-M Supervisor (BPS-16)	4	4	1,857,000		1,930,000
S698-M Software Technician Writer (BPS-16)	2	2	563,000		619,000
S699-M Server Technician (BPS-16)	2	2	563,000		619,000
T017-M Technical Advisor (BPS-16)	1	1	245,000		269,000
A01102 Personal pay			1,200,000	2,132,000	1,500,000
A01103 Special Pay			1,100,000	660,000	1,100,000
A01105 Qualification Pay			50,000	36,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	2253	2289	<u>512,726,000</u>	<u>440,251,000</u>	<u>546,447,000</u>
A01151 Total Basic Pay of Other Staff	2253	2289	<u>512,176,000</u>	<u>439,922,000</u>	<u>545,847,000</u>
C173-M Computer Operator (BPS-15)	3	3	1,299,000		1,355,000
C233-M Computer Operator (BPS-15)	6	6	3,172,000		3,268,000
C040-M Cashier (BPS-14)	2	2	660,000		698,000
O101-M OSD Deceased (BPS-14)		3			1,457,000
S078-M Senior Clerk (BPS-14)	211	215	79,728,000		84,381,000
T036-M Telephone Operator (BPS-14)	12	12	2,186,000		2,402,000
C162-M Composer (BPS-13)	4	4	836,000		919,000
D020-M Data Entry Operator (BPS-13)	164	164	38,715,000		41,891,000
G076-M Graphic Designer (BPS-13)	4	4	836,000		919,000
H174-M Hardware Associate (BPS-13)	8	8	1,671,000		1,838,000
H180-M Hardwork Associate (BPS-13)	2	2	368,000		404,000
K007-M Key Punch Operator (BPS-13)	4	4	2,146,000		2,197,000
M317-M Multimedia Media Operator (BPS-13)	4	4	836,000		919,000
N065-M Network Associate (BPS-13)	3	3	703,000		747,000
N070-M Network Associate (BPS-13)	6	6	1,253,000		1,378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
S322-M Senior Auditor (BPS-13)	6	6	1,556,000		1,711,000
S700-M Software Associate (BPS-13)	3	3	627,000		689,000
W109-M Web Associate (BPS-13)	2	2	418,000		459,000
G102-M Garage Supervisor (BPS-12)	1	1	171,000		188,000
S322-M Senior Auditor (BPS-12)	6	6	2,020,000		2,105,000
T038-M Telephone Technician (BPS-12)	4	4	640,000		704,000
E690-M Electrician (Network) (BPS-11)	4	4	730,000		803,000
J018-F Junior Auditor (BPS-11)	6		1,430,000		
J018-M Junior Auditor (BPS-11)	16	16	3,596,000		3,908,000
J019-F Junior Clerk (BPS-11)	1	1	267,000		281,000
J019-M Junior Clerk (BPS-11)	482	488	123,465,000		132,077,000
O101-M OSD Deceased (BPS-11)		1			151,000
P170-M Proof Reader (BPS-11)	2	2	323,000		355,000
S250-M Store Keeper (BPS-11)	6	6	1,074,000		1,181,000
S262-M Sub Engineer (BPS-11)	2	2	322,000		354,000
S462-M Senior Electrician (BPS-11)	1	1	161,000		177,000
A060-M Air-conditioning Mechanic (BPS-09)	2	2	300,000		330,000
A709-M Auto Mechanic (BPS-09)	1	1	150,000		165,000
C010-M Calligraphist (BPS-09)	2	2	616,000		634,000
G039-M Generator Mechanic (BPS-09)	1	1	150,000		165,000
G041-M Generator Operator (BPS-09)	3	3	468,000		514,000
M065-M Mechanic (BPS-09)	3	3	564,000		603,000
O101-M OSD Deceased (BPS-09)		1			378,000
S250-M Store Keeper (BPS-09)	1	1	150,000		165,000
T251-M Technical Operator (BPS-09)	3	3	450,000		495,000
O101-M OSD Deceased (BPS-08)		2			627,000
A320-M Auto Electrician (BPS-07)	2	2	278,000		305,000
C193-M Cook (BPS-07)	55	65	13,301,000		15,109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
C498-M Cook Tandorchi (BPS-07)	2	2	264,000		290,000
D186-M Driver (BPS-07)	51	54	6,962,000		8,049,000
D201-M Duplicating Machine Operator (BPS-07)	1	1	220,000		228,000
I004-M Imam Masjid (BPS-07)	4	4	1,491,000		1,533,000
O101-M OSD Deceased (BPS-07)		1			279,000
P051-M Photo Stat Machine Operator (BPS-07)	1	1	139,000		152,000
P360-M Photo Machine Operator (BPS-07)	3	3	418,000		459,000
T028-M Technician (BPS-07)	1	1	139,000		152,000
E034-M Electrician (BPS-06)	1	1	134,000		147,000
O101-M OSD Deceased (BPS-06)		2			584,000
B066-M Book Binder (BPS-05)	4	5	997,000		1,162,000
C193-M Cook (BPS-05)	5	5	645,000		709,000
C491-M Court Attendant (BPS-05)	59	59	7,665,000		8,429,000
D003-M Daftri (BPS-05)	104	104	22,213,000		22,841,000
D186-M Driver (BPS-05)	94	94	23,443,000		24,138,000
E034-M Electrician (BPS-05)	1	1	243,000		249,000
F048-M Fireman (BPS-05)	4	4	649,000		686,000
H041-M Head Mali (BPS-05)	2	2	475,000		487,000
H076-M Helper (BPS-05)	4	4	517,000		568,000
H191-M Helper Tandorchi (BPS-05)	2	2	246,000		270,000
H192-M Helper Cook (BPS-05)	3	3	369,000		405,000
O101-M OSD Deceased (BPS-05)		2			385,000
Q003-M Qasid (BPS-05)	128	128	24,749,000		25,984,000
R026-M Record Lifter (BPS-05)	2	2	535,000		547,000
B005-M Baildar (BPS-03)	7	7	1,463,000		1,496,000
B015-M Bearer (BPS-03)	51	51	10,917,000		11,229,000
B019-M Beldar (BPS-03)	16	16	3,343,000		3,418,000
B066-M Book Binder (BPS-03)	1		129,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
B756-M Bearer / Service or Counter Staff (BPS-03)	5	5	576,000		633,000
B757-M Bearer / Dishwasher (BPS-03)	2	2	231,000		254,000
C112-M Chowkidar (BPS-03)	32	32	5,622,000		5,827,000
C163-M Compounder (BPS-03)		2			264,000
C193-M Cook (BPS-03)	2		240,000		
D038-M Denter-Cum-Painter (BPS-03)	1	1	120,000		132,000
D204-M Dusting Cooli (BPS-03)	24	24	4,649,000		4,783,000
F087-M Frash (BPS-03)	17	17	2,284,000		2,457,000
F088-M Frashman (BPS-03)	22	22	4,980,000		5,098,000
K010-M Khadim Masjid (BPS-03)	1	1	129,000		141,000
M019-M Mali (BPS-03)	48	48	8,544,000		8,921,000
M214-M Moazzan (BPS-03)	4	4	780,000		799,000
N006-M Naib Qasid (BPS-03)	369	376	62,709,000		66,063,000
S311-M Sanitary Worker (BPS-03)	110	110	21,937,000		22,701,000
U020-M Usher (BPS-03)	1	1	237,000		242,000
W022-M Water Man (BPS-03)	10	10	2,370,000		2,417,000
W108-M Washer Man (BPS-03)	6	6	767,000		833,000
A01152 Personal pay			200,000	38,000	100,000
A01153 Special Pay			350,000	291,000	500,000
A012 TOTAL ALLOWANCES			<u>2,555,116,000</u>	<u>2,180,888,000</u>	<u>2,892,983,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,440,430,000</u>	<u>2,015,910,000</u>	<u>2,782,492,000</u>
A01201 Senior Post Allowance			826,000	1,762,000	871,000
A01202 House Rent Allowance			150,463,000	136,809,000	157,632,000
A01203 Conveyance Allowance			141,593,000	108,656,000	122,680,000
A01207 Washing Allowance			467,000	442,000	467,000
A01209 Special Additional Allowance			3,381,000		500,000
A0120D Integrated Allowance			5,232,000	4,138,000	5,232,000
A0120K Special Judicial Allowance			840,493,000	757,694,000	1,206,431,000
A01211 Hill Allowance			200,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A01216 Qualification Allowance			1,200,000	7,657,000	3,500,000
A01217 Medical Allowance			121,180,000	91,478,000	122,101,000
A0121C Additional Pay Allowance			2,000,000		
A0121N Personal Allowance			25,000	55,000	25,000
A0121P Superior Judicial Allowance			213,464,000	181,327,000	190,000,000
A01224 Entertainment Allowance			1,087,000	1,298,000	1,115,000
A01226 Computer Allowance			243,000	753,000	243,000
A0122M Adhoc Relief Allowance-2016			153,642,000	68,108,000	109,985,000
A0122N Special Conveyance Allowance to Disabled Employees			120,000	146,000	120,000
A0122R Administrative Allowance			13,432,000	18,408,000	13,936,000
A0122Y Ad-hoc Relief Allowance 2017			160,842,000	92,479,000	134,193,000
A01236 Deputation Allowance			20,000		20,000
A01238 Charge Allowance					1,000,000
A01239 Special Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Special Allowance			250,000		250,000
A0123G Ad-hoc Relief Allowance-2018				92,135,000	83,240,000
A01241 Utility allowance for electricity			185,339,000	133,494,000	188,375,000
A01248 Judicial Allowance			441,119,000	314,948,000	434,445,000
A01266 Disturbance Allowance			612,000	439,000	500,000
A01270 Others			<u>3,200,000</u>	<u>3,434,000</u>	<u>5,581,000</u>
001 Others			3,200,000	3,434,000	5,581,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>114,686,000</u>	<u>164,978,000</u>	<u>110,491,000</u>
A01271 Overtime Allowance			4,100,000	8,108,000	5,680,000
A01273 Honoraria			<u>50,000,000</u>	<u>83,000,000</u>	<u>33,500,000</u>
000 Honoraria			50,000,000		33,500,000
A01274 Medical Charges			10,260,000	6,250,000	8,000,000
A01277 Contingent Paid Staff			50,300,000	67,620,000	63,300,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>25,000</u>		<u>10,000</u>
001 Others			25,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>410,890,000</u>	<u>498,527,000</u>	<u>383,790,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,101,000</u>	<u>34,697,000</u>	<u>33,751,000</u>
A03201 Postage and Telegraph			3,900,000	1,497,000	3,150,000
A03202 Telephone and Trunk Call			22,000,000	23,000,000	22,500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A03203 Telex Teleprinter and Fax			1,000		1,000
A03205 Courier and Pilot Service			10,200,000	10,200,000	8,100,000
A033 TOTAL UTILITIES			<u>129,086,000</u>	<u>176,595,000</u>	<u>118,877,000</u>
A03301 Gas			25,000,000	40,450,000	24,300,000
A03302 Water			2,000,000	4,170,000	2,700,000
A03303 Electricity			<u>102,085,000</u>	<u>131,975,000</u>	<u>91,876,000</u>
001 Electricity			102,085,000		91,876,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,503,000</u>	<u>5,011,000</u>	<u>1,083,000</u>
A03402 Rent for Office Building			1,000		1,000
A03403 Rent for Residential Building			1,000		1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			2,500,000	5,011,000	1,080,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>163,200,000</u>	<u>208,025,000</u>	<u>162,180,000</u>
A03805 Travelling Allowance			<u>100,000,000</u>	<u>129,863,000</u>	<u>103,500,000</u>
001 Travelling Allowance			100,000,000		103,500,000
A03806 Transportation of Goods			300,000	178,000	90,000
A03807 P.O.L Charges			62,500,000	77,929,000	58,500,000
A03808 Conveyance Charges			400,000	55,000	90,000
A039 TOTAL GENERAL			<u>80,000,000</u>	<u>74,199,000</u>	<u>67,899,000</u>
A03901 Stationery			11,500,000	13,700,000	13,500,000
A03902 Printing and Publication			<u>4,200,000</u>	<u>4,750,000</u>	<u>3,150,000</u>
001 Printing and Publications			4,200,000		3,150,000
A03903 Conference/Seminars/Workshops/ Symposia			3,000,000		900,000
A03905 Newspapers Periodicals and Books			<u>4,700,000</u>	<u>4,770,000</u>	<u>4,680,000</u>
001 News Papers, Periodicals & Books			4,700,000		4,680,000
A03906 Uniforms and Protective Clothing			4,000,000	5,101,000	900,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>810,000</u>	<u>630,000</u>
001 Advertising & Publicity			800,000		630,000
A03917 Law Charges			50,000		45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A03918 Exhibitions, Fairs & Other National Celebrations			250,000	204,000	135,000
A03919 Payments to Others for Service Rendered			<u>17,000,000</u>	<u>15,397,000</u>	<u>15,300,000</u>
001 Payments to Others for Service Rendered			17,000,000		15,300,000
A03936 Foreign/Inland Training Course Fee			<u>3,500,000</u>	<u>7,000</u>	<u>900,000</u>
001 Foreign Training			3,500,000		900,000
A03940 Unforeseen expenditure			1,000,000		450,000
A03942 Cost of Other Stores			<u>11,000,000</u>	<u>12,200,000</u>	<u>9,900,000</u>
001 Cost of Other Stores			11,000,000		9,900,000
A03955 Computer Stationary			5,000,000	4,800,000	3,150,000
A03959 Stipend Incentives Awards And Allied Expenditure			3,000,000	60,000	900,000
A03970 Others			<u>11,000,000</u>	<u>12,400,000</u>	<u>13,359,000</u>
001 Others			11,000,000		13,359,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>50,000,000</u>	<u>102,348,000</u>	<u>80,000,000</u>
A041 TOTAL PENSION			<u>50,000,000</u>	<u>102,348,000</u>	<u>80,000,000</u>
A04114 Superannuation Encashment Of L.P.R			50,000,000	102,348,000	80,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		
001 Fin. Assis. to the families of the persons who expires during service.			2,400,000		
A09 TOTAL PHYSICAL ASSETS			<u>19,654,000</u>	<u>192,160,000</u>	<u>3,285,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,452,000</u>	<u>20,951,000</u>	<u>1,682,000</u>
A09202 Software			1,000		1,000
A09203 I.T. Equipment			6,451,000	20,951,000	1,681,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>138,878,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A09501 Transport			<u>1,000</u>	<u>138,878,000</u>	<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>9,110,000</u>	<u>20,640,000</u>	<u>801,000</u>
A09601 Plant and Machinery			9,110,000	20,640,000	801,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,091,000</u>	<u>11,691,000</u>	<u>801,000</u>
A09701 Purchase of Furniture and Fixture			4,091,000	11,691,000	801,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,300,000</u>	<u>23,798,000</u>	<u>21,073,000</u>
A130 TOTAL TRANSPORT			<u>11,000,000</u>	<u>13,900,000</u>	<u>12,613,000</u>
A13001 Transport			11,000,000	13,900,000	12,613,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000,000</u>	<u>3,500,000</u>	<u>4,500,000</u>
A13101 Machinery and Equipment			5,000,000	3,500,000	4,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000,000</u>	<u>2,150,000</u>	<u>1,980,000</u>
A13201 Furniture and Fixture			3,000,000	2,150,000	1,980,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,100,000</u>	<u>3,598,000</u>	<u>1,260,000</u>
A13701 Hardware			700,000	198,000	90,000
A13702 Software			700,000		360,000
A13703 I.T. Equipment			700,000	3,400,000	810,000
A138 TOTAL GENERAL			<u>1,200,000</u>	<u>650,000</u>	<u>720,000</u>
A13801 Maintenance of Gardens			1,200,000	650,000	720,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
LQ4112	High Court (Charged)				
High Court (Charged)			4,670,453,000	4,536,135,000	5,121,071,000

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ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4114	Session Courts						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,487,776,000</u>	<u>5,037,083,000</u>	<u>7,501,139,000</u>
A011	TOTAL PAY				<u>3,244,276,000</u>	<u>2,297,495,000</u>	<u>3,393,136,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,978,238,000</u>	<u>1,435,846,000</u>	<u>2,068,437,000</u>
A01101	Total Basic Pay of Officers				<u>1,975,538,000</u>	<u>1,431,812,000</u>	<u>2,064,737,000</u>
D144-F	District & Session Judge	(BPS-21)	1	1	1,821,000		1,701,000
D144-M	District & Session Judge	(BPS-21)	35	35	65,823,000		67,923,000
A023-F	Additional Distt. & Session Judges	(BPS-20)	4	4	5,481,000		5,049,000
A023-M	Additional Distt. & Session Judges	(BPS-20)	602	602	890,069,000		922,650,000
O101-M	OSD Deceased	(BPS-20)		3			3,462,000
O101-M	OSD Deceased	(BPS-17)		1			503,000
S282-M	Superintendent	(BPS-17)	36	36	33,986,000		34,980,000
A097-M	Assistant	(BPS-16)	15	15	6,687,000		6,961,000
A124-M	Assistant Care-Taker	(BPS-16)	5	5	2,229,000		2,321,000
A133-M	Assistant Clerk Of Court	(BPS-16)	76	76	35,147,000		36,549,000
A275-M	Assistant Superintendent	(BPS-16)	5	5	2,229,000		2,321,000
O101-M	OSD Deceased	(BPS-16)		9			4,813,000
R016-M	Reader	(BPS-16)	317	317	159,426,000		165,208,000
R092-M	Reader	(BPS-16)	326	326	163,952,000		169,899,000
S216-M	Stenographer	(BPS-16)	1468	1468	608,688,000		640,397,000
A01102	Personal pay				2,200,000	3,861,000	3,200,000
A01103	Special Pay				300,000	60,000	300,000
A01105	Qualification Pay				50,000	90,000	50,000
A01150	Others				<u>150,000</u>	<u>23,000</u>	<u>150,000</u>
000	Others				150,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,266,038,000</u>	<u>861,649,000</u>	<u>1,324,699,000</u>
A01151	Total Basic Pay of Other Staff				<u>1,264,638,000</u>	<u>859,962,000</u>	<u>1,323,299,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A008-M Accountant (BPS-14)	1	1	182,000		200,000
A133-M Assistant Clerk Of Court (BPS-14)	28	28	5,494,000		6,043,000
A337-M Assistant Librarian (BPS-14)	37	37	8,144,000		8,831,000
C230-M Care Taker (BPS-14)	33	33	6,475,000		7,121,000
C233-M Computer Operator (BPS-14)	36	36	12,710,000		13,285,000
D020-M Data Entry Operator (BPS-14)		325			65,679,000
E059-M English Clerk (BPS-14)	36	36	9,591,000		10,097,000
R024-M Record Keeper (BPS-14)	67	67	19,716,000		20,830,000
S078-M Senior Clerk (BPS-14)	11	11	2,931,000		3,086,000
D020-M Data Entry Operator (BPS-13)	642	317	144,158,000		88,900,000
S071-M Senior Auditor (BPS-13)	36	36	6,767,000		7,428,000
A008-M Accountant (BPS-11)	1	1	267,000		281,000
A055-M Ahlmad (Civil) (BPS-11)	647	647	159,085,000		165,917,000
A181-M Assistant English Clerk (BPS-11)	2	2	619,000		640,000
A292-M Assistant-Cum-Librarian (BPS-11)	1	1	331,000		342,000
A300-M Asstt: Record Keeper (BPS-11)	1	1	161,000		177,000
A334-M Accountant (BPS-11)	8	8	3,592,000		3,704,000
B130-M Budget & Accounts Examiner (BPS-11)	36	36	12,623,000		13,129,000
C134-M Clerk (BPS-11)	103		32,433,000		
C197-M Copyist (BPS-11)	51	51	16,374,000		16,969,000
C199-M Copy Clerk (BPS-11)	695	695	185,565,000		192,905,000
D088-M Despatch Clerk (BPS-11)	78	78	18,292,000		19,299,000
J019-M Junior Clerk (BPS-11)	31	31	9,259,000		9,587,000
O101-M OSD Deceased (BPS-11)		4			1,175,000
R023-M Record Inspection Clerk (BPS-11)	36	36	10,753,000		11,133,000
T028-M Technician (BPS-11)	72	72	10,860,000		11,946,000
T036-M Telephone Operator (BPS-11)	1	1	151,000		166,000
T113-M Typist (BPS-11)	65	65	17,925,000		18,617,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
D020-M Data Entry Operator (BPS-09)	2	2	645,000		674,000
R024-M Record Keeper (BPS-09)	7	7	2,338,000		2,400,000
T036-M Telephone Operator (BPS-09)	3	3	865,000		897,000
N017-M Nazar (BPS-08)	29	29	9,762,000		10,169,000
A300-M Asstt: Record Keeper (BPS-07)	100	100	16,220,000		17,552,000
C134-M Clerk (BPS-07)		103			33,187,000
C203-M Copy Typist (BPS-07)	138	138	44,133,000		45,590,000
I004-M Imam Masjid (BPS-07)	36	36	5,650,000		6,134,000
N017-M Nazar (BPS-07)	1	1	281,000		295,000
R022-M Record Clerk (BPS-07)	47	47	14,111,000		14,456,000
A337-M Assistant Librarian (BPS-05)	1	1	129,000		141,000
C193-M Cook (BPS-05)	105	105	13,341,000		14,674,000
D186-M Driver (BPS-05)	36	36	4,648,000		5,112,000
E034-M Electrician (BPS-05)	14	14	1,741,000		1,913,000
G041-M Generator Operator (BPS-05)	52	52	10,030,000		10,589,000
P051-M Photo Stat Machine Operator (BPS-05)	5	5	616,000		677,000
C193-M Cook (BPS-04)	4	4	1,141,000		1,165,000
D186-M Driver (BPS-04)	36	36	10,265,000		10,481,000
D685-M Dak Rider (BPS-04)	1	1	293,000		301,000
R026-M Record Lifter (BPS-04)		35			4,453,000
C112-M Chowkidar (BPS-03)	42	42	4,843,000		5,327,000
F048-M Fireman (BPS-03)	2	2	240,000		264,000
M019-M Mali (BPS-03)	40	40	4,613,000		5,074,000
M147-M Moazzan (BPS-03)		32			4,072,000
M327-M Mozan/Khadim (BPS-03)	32		3,702,000		
O101-M OSD Deceased (BPS-03)		5			1,003,000
P148-M Process Server (BPS-03)	7	7	1,948,000		2,000,000
S311-M Sanitary Worker (BPS-03)	167	167	19,597,000		21,555,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
D003-M Daftri (BPS-02)	38	38	9,330,000		9,531,000
F038-M File Fetcher (BPS-02)	4	4	967,000		986,000
M147-M Moazzan (BPS-02)	5	2	718,000		297,000
M214-M Moazzan (BPS-02)		3			445,000
O101-M OSD Deceased (BPS-02)		2			386,000
R026-M Record Lifter (BPS-02)	74	39	13,419,000		9,576,000
B019-M Beldar (BPS-01)	6	6	1,338,000		1,367,000
C112-M Chowkidar (BPS-01)	132	132	22,811,000		23,475,000
F038-M File Fetcher (BPS-01)	3	3	543,000		557,000
M019-M Mali (BPS-01)	158	158	30,352,000		31,416,000
N006-M Naib Qasid (BPS-01)	1448	1448	275,334,000		282,117,000
O101-M OSD Deceased (BPS-01)		2			282,000
P095-M Plumber (BPS-01)	1	1	113,000		124,000
S025-M Sanitary Worker (BPS-01)	148	94	28,076,000		20,519,000
S311-M Sanitary Worker (BPS-01)		54			8,250,000
W018-M Watchman (BPS-01)	2	2	315,000		325,000
W019-M Water Carrier (BPS-01)	13	13	2,777,000		2,838,000
W022-M Water Man (BPS-01)	64	64	12,935,000		13,166,000
A01152 Personal pay			700,000	442,000	700,000
A01153 Special Pay			100,000	1,245,000	100,000
A01170 Others			<u>600,000</u>		<u>600,000</u>
000 Others			600,000		600,000
A012 TOTAL ALLOWANCES			<u>3,243,500,000</u>	<u>2,739,588,000</u>	<u>4,108,003,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,203,625,000</u>	<u>2,689,558,000</u>	<u>4,066,743,000</u>
A01201 Senior Post Allowance			10,000,000	8,389,000	10,000,000
A01202 House Rent Allowance			226,244,000	230,415,000	235,343,000
A01203 Conveyance Allowance			303,291,000	232,201,000	303,291,000
A01207 Washing Allowance			165,000	64,000	165,000
A01208 Dress Allowance			35,000	31,000	35,000
A0120D Integrated Allowance			9,131,000	9,352,000	9,131,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A0120G Field Allowance			10,000		
A0120K Special Judicial Allowance			542,835,000	563,095,000	1,036,716,000
A0120Q Fixed Daily Allowance			15,000	13,000	15,000
A01210 Risk Allowance			10,000		
A01211 Hill Allowance			200,000	169,000	200,000
A01216 Qualification Allowance			5,000,000	8,436,000	5,000,000
A01217 Medical Allowance			165,880,000	145,936,000	166,452,000
A0121N Personal Allowance			15,000		15,000
A01224 Entertainment Allowance			4,000,000	4,082,000	4,000,000
A01226 Computer Allowance			5,996,000	4,164,000	5,996,000
A0122M Adhoc Relief Allowance-2016			258,193,000	177,487,000	332,191,000
A0122N Special Conveyance Allowance to Disabled Employees			700,000	790,000	5,000,000
A0122R Administrative Allowance			100,000		
A0122S Utility Allowance			5,000	4,000	19,969,000
A0122Y Ad-hoc Relief Allowance 2017			324,412,000	228,968,000	332,192,000
A01233 Unattractive Area Allowance			5,000		5,000
A01236 Deputation Allowance			10,000	1,000	
A01238 Charge Allowance			1,000		1,000
A01239 Special Allowance			<u>200,000</u>	<u>126,000</u>	<u>100,000</u>
001 Special Allowance			200,000		100,000
A0123G Ad-hoc Relief Allowance-2018				227,390,000	337,363,000
A01240 Utility allowance for Gas			50,000	3,000	50,000
A01241 Utility allowance for electricity			494,797,000	334,000,000	496,093,000
A01242 Consolidation Travelling Allowance			1,000		1,000
A01244 Adhoc Relief					1,000
A01248 Judicial Allowance			852,095,000	513,374,000	767,067,000
A01261 Constiblerly Allowance for Police Personnel			1,000		
A01270 Others			<u>228,000</u>	<u>1,068,000</u>	<u>351,000</u>
001 Others			150,000	1,068,000	150,000
006 Uniform Allowance			25,000		98,000
007 Fixed Travelling Allowance			50,000		100,000
008 Social Security Allowance			3,000		3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>39,875,000</u>	<u>50,030,000</u>	<u>41,260,000</u>
A01271 Overtime Allowance			1,700,000	2,632,000	2,000,000
A01273 Honoraria			<u>5,000,000</u>	<u>14,396,000</u>	<u>5,000,000</u>
000 Honoraria			5,000,000		5,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A01274 Medical Charges			13,000,000	11,518,000	13,000,000
A01277 Contingent Paid Staff			20,000,000	21,354,000	21,000,000
A01278 Leave Salary			25,000		100,000
A01299 Others			<u>150,000</u>	<u>130,000</u>	<u>160,000</u>
001 Others			150,000		160,000
A03 TOTAL OPERATING EXPENSES			<u>439,623,000</u>	<u>561,245,000</u>	<u>414,292,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,271,000</u>	<u>23,061,000</u>	<u>14,221,000</u>
A03201 Postage and Telegraph			3,000,000	3,345,000	2,250,000
A03202 Telephone and Trunk Call			13,000,000	19,480,000	11,700,000
A03203 Telex Teleprinter and Fax			20,000		18,000
A03205 Courier and Pilot Service			250,000	236,000	252,000
A03270 Others			1,000		1,000
A033 TOTAL UTILITIES			<u>109,476,000</u>	<u>161,998,000</u>	<u>102,610,000</u>
A03301 Gas			13,000,000	13,284,000	11,700,000
A03302 Water			175,000	166,000	189,000
A03303 Electricity			<u>95,600,000</u>	<u>148,038,000</u>	<u>90,000,000</u>
001 Electricity			95,600,000		90,000,000
A03304 Hot and Cold Weather Charges			700,000	510,000	720,000
A03370 Others			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>47,002,000</u>	<u>39,419,000</u>	<u>42,302,000</u>
A03402 Rent for Office Building			40,000,000	30,962,000	36,000,000
A03403 Rent for Residential Building			1,000		1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			7,000,000	8,457,000	6,300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>163,760,000</u>	<u>210,336,000</u>	<u>153,764,000</u>
A03805 Travelling Allowance			<u>78,000,000</u>	<u>96,768,000</u>	<u>63,000,000</u>
001 Travelling Allowance			78,000,000		63,000,000
A03806 Transportation of Goods			700,000	718,000	675,000
A03807 P.O.L Charges			85,000,000	112,850,000	90,000,000
A03808 Conveyance Charges			50,000		81,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A03820 Others			<u>5,000</u>		<u>4,000</u>
001 Others			5,000		4,000
A03825 Travelling allowance			5,000		4,000
A039 TOTAL GENERAL			<u>103,114,000</u>	<u>126,431,000</u>	<u>101,395,000</u>
A03901 Stationery			35,000,000	44,206,000	32,400,000
A03902 Printing and Publication			<u>6,000,000</u>	<u>8,824,000</u>	<u>10,800,000</u>
001 Printing and Publications			6,000,000		10,800,000
A03903 Conference/Seminars/Workshops/ Symposia			3,000,000		2,700,000
A03905 Newspapers Periodicals and Books			<u>8,020,000</u>	<u>8,580,000</u>	<u>7,218,000</u>
001 News Papers, Periodicals & Books			8,020,000		7,218,000
A03906 Uniforms and Protective Clothing			1,800,000	5,911,000	1,620,000
A03907 Advertising & Publicity			<u>3,000,000</u>	<u>3,492,000</u>	<u>2,700,000</u>
001 Advertising & Publicity			3,000,000		2,700,000
A03917 Law Charges			15,000	5,000	36,000
A03918 Exhibitions, Fairs & Other National Celebrations			700,000	932,000	720,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee			<u>5,000,000</u>		<u>4,500,000</u>
001 Foreign Training			5,000,000		4,500,000
A03940 Unforeseen expenditure			1,000,000		900,000
A03942 Cost of Other Stores			<u>15,400,000</u>	<u>21,264,000</u>	<u>13,500,000</u>
001 Cost of Other Stores			15,400,000		13,500,000
A03955 Computer Stationery			9,500,000	16,404,000	10,800,000
A03959 Stipend Incentives Awards And Allied Expenditure			5,000,000		4,500,000
A03970 Others			<u>9,678,000</u>	<u>16,813,000</u>	<u>9,000,000</u>
001 Others			9,678,000		9,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,000,000</u>	<u>62,233,000</u>	<u>35,000,000</u>
A041 TOTAL PENSION			<u>20,000,000</u>	<u>62,233,000</u>	<u>35,000,000</u>
A04114 Superannuation Encashment Of L.P.R			20,000,000	62,233,000	35,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>19,900,000</u>	<u>49,630,000</u>	<u>54,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>19,900,000</u>	<u>49,630,000</u>	<u>54,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>16,900,000</u>	<u>49,600,000</u>	<u>51,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			16,900,000	49,600,000	51,000,000
A05270 To Others			<u>3,000,000</u>	<u>30,000</u>	<u>3,000,000</u>
001 Others			3,000,000	30,000	3,000,000
A06 TOTAL TRANSFERS			<u>26,515,000</u>	<u>9,896,000</u>	<u>18,000,000</u>
A061 TOTAL SCHOLARSHIP			<u>5,000,000</u>		<u>4,500,000</u>
A06103 Cash Awards			5,000,000		4,500,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>21,515,000</u>	<u>9,896,000</u>	<u>13,500,000</u>
A06301 Entertainments & Gifts			<u>21,515,000</u>	<u>9,896,000</u>	<u>13,500,000</u>
001 Entertainment & Gifts			21,515,000		13,500,000
A09 TOTAL PHYSICAL ASSETS			<u>177,726,000</u>	<u>339,268,000</u>	<u>104,065,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>65,600,000</u>	<u>26,014,000</u>	<u>10,253,000</u>
A09201 Hardware			3,150,000	100,000	461,000
A09202 Software			200,000	2,478,000	121,000
A09203 I.T. Equipment			62,250,000	23,436,000	9,671,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,544,000</u>	<u>229,507,000</u>	<u>61,673,000</u>
A09501 Transport			<u>10,544,000</u>	<u>229,507,000</u>	<u>61,673,000</u>
001 Transport			10,544,000		61,673,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>67,262,000</u>	<u>51,906,000</u>	<u>22,417,000</u>
A09601 Plant and Machinery			67,262,000	51,906,000	22,417,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>34,320,000</u>	<u>31,841,000</u>	<u>9,722,000</u>
A09701 Purchase of Furniture and Fixture			34,320,000	31,841,000	9,722,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,700,000</u>	<u>53,461,000</u>	<u>33,480,000</u>
A130 TOTAL TRANSPORT			<u>11,000,000</u>	<u>16,873,000</u>	<u>10,800,000</u>
A13001 Transport			11,000,000	16,873,000	10,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,500,000</u>	<u>23,688,000</u>	<u>16,650,000</u>
A13101 Machinery and Equipment			18,500,000	23,688,000	16,650,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000,000</u>	<u>5,174,000</u>	<u>3,600,000</u>
A13201 Furniture and Fixture			4,000,000	5,174,000	3,600,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>30,000</u>	<u>180,000</u>
A13370 Others			<u>200,000</u>	<u>30,000</u>	<u>180,000</u>
001 Others			200,000		180,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000,000</u>	<u>5,117,000</u>	<u>1,800,000</u>
A13701 Hardware			1,000,000		450,000
A13702 Software			1,000,000	130,000	450,000
A13703 I.T. Equipment			1,000,000	4,987,000	900,000
A138 TOTAL GENERAL			<u>1,000,000</u>	<u>2,579,000</u>	<u>450,000</u>
A13801 Maintenance of Gardens			1,000,000	2,579,000	450,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
LQ4114	Session Courts				
Session Courts			7,209,240,000	6,112,816,000	8,159,976,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,956,074,000.</u>	<u>9,008,216,000.</u>	<u>12,324,205,000.</u>
A011 TOTAL PAY	<u>19009</u>	<u>18986</u>	<u>5,654,358,000.</u>	<u>3,971,435,000.</u>	<u>5,913,336,000.</u>
A011-1 TOTAL PAY OF OFFICERS	<u>3551</u>	<u>3557</u>	<u>2,039,667,000.</u>	<u>1,419,652,000.</u>	<u>2,134,327,000.</u>
A01101 Total Basic Pay of Officers	<u>3551</u>	<u>3557</u>	<u>2,039,451,000.</u>	<u>1,419,576,000.</u>	<u>2,133,857,000.</u>
S077-F Senior Civil Judge (BPS-19)	1	1	1,113,000		1,077,000
S077-M Senior Civil Judge (BPS-19)	35	35	32,554,000		33,836,000
C121-F Civil Judges (BPS-18)	33	33	28,825,000		27,689,000
C121-M Civil Judges (BPS-18)	720	720	604,109,000		628,906,000
O101-M OSD Deceased (BPS-18)		2			1,128,000
C121-M Civil Judges (BPS-17)	696	696	583,972,000		607,942,000
C383-M Civil Judge-cum-Judicial Magistrate (BPS-17)	200	200	174,696,000		181,584,000
O101-M OSD Deceased (BPS-17)		2			1,585,000
P126-M Presiding Officer (BPS-17)	35	35	30,572,000		31,778,000
A097-M Assistant (BPS-16)	2	2	819,000		855,000
C123-M Civil Nazars (BPS-16)	36	36	11,453,000		12,109,000
C135-M Clerk Of Court (BPS-16)	34	34	17,018,000		17,638,000
O101-M OSD Deceased (BPS-16)		2			874,000
S216-M Stenographer (BPS-16)	1759	1759	554,320,000		586,856,000
A01102 Personal pay			200,000	62,000	300,000
A01105 Qualification Pay			10,000	14,000	20,000
A01150 Others			<u>6,000</u>		<u>150,000</u>
000 Others			6,000		150,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>15458</u>	<u>15494</u>	<u>3,614,691,000.</u>	<u>2,551,783,000.</u>	<u>3,779,009,000.</u>
A01151 Total Basic Pay of Other Staff	<u>15458</u>	<u>15494</u>	<u>3,613,741,000.</u>	<u>2,551,285,000.</u>	<u>3,777,809,000.</u>
S216-M Stenographer (BPS-15)	35	35	11,134,000		11,773,000
A337-M Assistant Librarian (BPS-14)	36	1	7,204,000		351,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
C233-M Computer Operator (BPS-14)	36	36	12,710,000		13,284,000
D020-M Data Entry Operator (BPS-14)		1720			470,531,000
N005-M Naib Nazar (BPS-14)	3	38	589,000		8,200,000
O101-M OSD Deceased (BPS-14)		9			4,462,000
R016-M Reader (BPS-14)	696	696	253,818,000		263,589,000
R024-M Record Keeper (BPS-14)	37	37	7,540,000		8,255,000
R092-M Reader (BPS-14)	1024	1024	364,924,000		379,302,000
D020-M Data Entry Operator (BPS-13)	1720		441,947,000		
O101-M OSD Deceased (BPS-13)		1			171,000
A008-M Accountant (BPS-11)	1	1	239,000		253,000
A055-M Ahlmad (Civil) (BPS-11)	1784	1784	400,972,000		419,811,000
A434-M Ahlmad (Criminal) (BPS-11)	1256	1256	282,299,000		295,562,000
B130-M Budget & Accounts Examiner (BPS-11)	36	36	9,591,000		10,096,000
C203-M Copy Typist (BPS-11)	2	2	513,000		534,000
D088-M Despatch Clerk (BPS-11)	36	36	6,022,000		6,591,000
J018-M Junior Auditor (BPS-11)	36	36	5,810,000		6,391,000
J019-M Junior Clerk (BPS-11)	16	16	4,272,000		4,441,000
N005-M Naib Nazar (BPS-11)	2	2	323,000		355,000
O101-M OSD Deceased (BPS-11)		7			2,280,000
R023-M Record Inspection Clerk (BPS-11)	2	2	788,000		809,000
T028-M Technician (BPS-11)	36	36	5,430,000		5,973,000
T113-M Typist (BPS-11)	6	6	1,919,000		1,982,000
T114-M Typist Clerk (BPS-11)	18	18	3,286,000		3,476,000
B006-M Bailiff (BPS-09)	2	2	300,000		330,000
O101-M OSD Deceased (BPS-09)		10			2,726,000
A300-M Asstt: Record Keeper (BPS-07)	119	119	16,565,000		18,221,000
I004-M Imam Masjid (BPS-07)	35	35	4,872,000		5,359,000
N005-M Naib Nazar (BPS-07)	201	201	64,280,000		66,403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
O101-M OSD Deceased (BPS-07)		1			213,000
T036-M Telephone Operator (BPS-07)	1	1	183,000		193,000
B006-M Bailiff (BPS-05)	648	648	165,318,000		170,995,000
D186-M Driver (BPS-05)	26	26	3,357,000		3,692,000
E034-M Electrician (BPS-05)	1	1	123,000		135,000
O101-M OSD Deceased (BPS-05)		1			202,000
B006-M Bailiff (BPS-04)	875	875	223,230,000		230,895,000
D186-M Driver (BPS-04)	10	10	2,492,000		2,552,000
P148-M Process Server (BPS-04)	288	288	63,280,000		65,388,000
R026-M Record Lifter (BPS-04)		36			4,580,000
C112-M Chowkidar (BPS-03)	5	5	586,000		644,000
M019-M Mali (BPS-03)	2	2	235,000		258,000
M147-M Moazzan (BPS-03)	35	35	4,200,000		4,620,000
O101-M OSD Deceased (BPS-03)		6			685,000
P148-M Process Server (BPS-03)	3817	3817	782,332,000		810,690,000
S311-M Sanitary Worker (BPS-03)	224	224	25,832,000		28,414,000
W022-M Water Man (BPS-03)	1	1	120,000		132,000
C112-M Chowkidar (BPS-02)	4	4	724,000		742,000
D003-M Daftri (BPS-02)	37	37	9,085,000		9,280,000
F087-M Frash (BPS-02)	1	1	160,000		164,000
M019-M Mali (BPS-02)	1	1	627,000		218,000
N006-M Naib Qasid (BPS-02)	135	135	24,414,000		25,046,000
R026-M Record Lifter (BPS-02)	36		4,164,000		
S311-M Sanitary Worker (BPS-02)	6	6	1,366,000		1,394,000
W022-M Water Man (BPS-02)	1	1	171,000		175,000
C112-M Chowkidar (BPS-01)	156	156	30,093,000		30,902,000
F087-M Frash (BPS-01)	5	5	861,000		879,000
M019-M Mali (BPS-01)	130	130	21,841,000		22,879,000
N006-M Naib Qasid (BPS-01)	1629	1629	294,589,000		302,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
O101-M OSD Deceased (BPS-01)		1			131,000
S311-M Sanitary Worker (BPS-01)	126	126	28,683,000		29,273,000
W018-M Watchman (BPS-01)	1	1	153,000		158,000
W019-M Water Carrier (BPS-01)	80	80	17,837,000		18,212,000
W022-M Water Man (BPS-01)	2	2	338,000		345,000
A01152 Personal pay			700,000	498,000	700,000
A01153 Special Pay			100,000		100,000
A01170 Others			<u>150,000</u>		<u>400,000</u>
000 Others			150,000		400,000
A012 TOTAL ALLOWANCES			<u>5,301,716,000</u>	<u>5,036,781,000</u>	<u>6,410,869,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,244,106,000</u>	<u>4,960,378,000</u>	<u>6,357,259,000</u>
A01202 House Rent Allowance			437,768,000	445,052,000	636,117,000
A01203 Conveyance Allowance			604,979,000	525,366,000	604,979,000
A01207 Washing Allowance			2,368,000	6,442,000	2,368,000
A01208 Dress Allowance			422,000	773,000	422,000
A0120D Integrated Allowance			11,220,000	12,375,000	11,220,000
A0120K Special Judicial Allowance			705,602,000	598,683,000	1,000,000,000
A0120Q Fixed Daily Allowance			15,000,000	15,773,000	15,000,000
A01211 Hill Allowance			800,000	939,000	1,000,000
A01216 Qualification Allowance			11,000,000	13,864,000	13,200,000
A01217 Medical Allowance			328,283,000	318,852,000	329,061,000
A0121N Personal Allowance			15,000	52,000	50,000
A01224 Entertainment Allowance			648,000	668,000	648,000
A01226 Computer Allowance			22,432,000	8,539,000	22,432,000
A0122M Adhoc Relief Allowance-2016			238,531,000	302,962,000	239,927,000
A0122N Special Conveyance Allowance to Disabled Employees			1,500,000	1,798,000	1,500,000
A0122S Utility Allowance			15,000	12,000	15,000
A0122Y Ad-hoc Relief Allowance 2017			565,435,000	391,841,000	589,833,000
A01238 Charge Allowance			1,000	1,000	1,000
A01239 Special Allowance			<u>150,000</u>	<u>51,000</u>	<u>150,000</u>
001 Special Allowance			150,000		150,000
A0123G Ad-hoc Relief Allowance-2018				390,395,000	589,833,000
A01241 Utility allowance for electricity			918,530,000	744,283,000	920,498,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A01242 Consolidation Travelling Allowance			384,000	47,000	384,000
A01248 Judicial Allowance			1,358,905,000	1,167,056,000	1,362,121,000
A01270 Others			<u>20,118,000</u>	<u>14,554,000</u>	<u>16,500,000</u>
001 Others			3,000,000	14,554,000	3,000,000
006 Uniform Allowance			1,706,000		1,500,000
007 Fixed Travelling Allowance			15,412,000		12,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,610,000</u>	<u>76,403,000</u>	<u>53,610,000</u>
A01271 Overtime Allowance			500,000	227,000	500,000
A01273 Honoraria			<u>10,000,000</u>	<u>24,697,000</u>	<u>10,000,000</u>
000 Honoraria			10,000,000		10,000,000
A01274 Medical Charges			25,000,000	17,686,000	15,000,000
A01277 Contingent Paid Staff			22,000,000	33,793,000	28,000,000
A01278 Leave Salary			100,000		100,000
A01299 Others			<u>10,000</u>		<u>10,000</u>
001 Others			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>357,879,000</u>	<u>497,486,000</u>	<u>323,621,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,311,000</u>	<u>17,465,000</u>	<u>11,260,000</u>
A03201 Postage and Telegraph			3,400,000	3,435,000	3,060,000
A03202 Telephone and Trunk Call			8,000,000	14,030,000	8,100,000
A03203 Telex Teleprinter and Fax			900,000		90,000
A03205 Courier and Pilot Service			10,000		9,000
A03270 Others			1,000		1,000
A033 TOTAL UTILITIES			<u>108,905,000</u>	<u>166,573,000</u>	<u>106,474,000</u>
A03301 Gas			6,105,000	6,692,000	5,494,000
A03302 Water			200,000	271,000	270,000
A03303 Electricity			<u>100,000,000</u>	<u>156,778,000</u>	<u>99,000,000</u>
001 Electricity			100,000,000		99,000,000
A03304 Hot and Cold Weather Charges			2,600,000	2,832,000	1,710,000
A034 TOTAL OCCUPANCY COSTS			<u>1,952,000</u>	<u>14,063,000</u>	<u>1,847,000</u>
A03402 Rent for Office Building			1,800,000	497,000	1,620,000
A03403 Rent for Residential Building			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A03404 Rent for other building			100,000	218,000	180,000
A03407 Rates and Taxes			50,000	13,348,000	45,000
A03470 Others			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>94,824,000</u>	<u>121,102,000</u>	<u>87,845,000</u>
A03805 Travelling Allowance			<u>85,000,000</u>	<u>97,120,000</u>	<u>76,500,000</u>
001 Travelling Allowance			85,000,000		76,500,000
A03806 Transportation of Goods			600,000	878,000	540,000
A03807 P.O.L Charges			9,218,000	23,104,000	10,800,000
A03808 Conveyance Charges			5,000		4,000
A03820 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A039 TOTAL GENERAL			<u>139,887,000</u>	<u>178,283,000</u>	<u>116,195,000</u>
A03901 Stationery			36,000,000	50,433,000	31,500,000
A03902 Printing and Publication			<u>16,000,000</u>	<u>17,592,000</u>	<u>14,400,000</u>
001 Printing and Publications			16,000,000		14,400,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000,000		900,000
A03905 Newspapers Periodicals and Books			<u>6,705,000</u>	<u>8,264,000</u>	<u>6,034,000</u>
001 News Papers, Periodicals & Books			6,705,000		6,034,000
A03906 Uniforms and Protective Clothing			18,000,000	33,603,000	16,200,000
A03907 Advertising & Publicity			<u>2,259,000</u>	<u>2,520,000</u>	<u>2,700,000</u>
001 Advertising & Publicity			2,259,000		2,700,000
A03917 Law Charges			38,000	30,000	90,000
A03918 Exhibitions, Fairs & Other National Celebrations			800,000	1,221,000	720,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee			<u>10,000,000</u>		<u>4,500,000</u>
001 Foreign Training			10,000,000		4,500,000
A03940 Unforeseen expenditure			1,000,000		450,000
A03942 Cost of Other Stores			<u>14,995,000</u>	<u>22,561,000</u>	<u>13,500,000</u>
001 Cost of Other Stores			14,995,000		13,500,000
A03955 Computer Stationary			12,089,000	20,051,000	11,700,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A03959 Stipend Incentives Awards And Allied Expenditure			3,000,000		900,000
A03970 Others			<u>14,000,000</u>	<u>22,008,000</u>	<u>12,600,000</u>
001 Others			14,000,000		12,600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>25,000,000</u>	<u>29,996,000</u>	<u>25,000,000</u>
A041 TOTAL PENSION			<u>25,000,000</u>	<u>29,996,000</u>	<u>25,000,000</u>
A04114 Superannuation Encashment Of L.P.R			25,000,000	29,996,000	25,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,400,000</u>	<u>72,300,000</u>	<u>55,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,400,000</u>	<u>72,300,000</u>	<u>55,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,400,000</u>	<u>72,300,000</u>	<u>50,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			20,400,000	72,300,000	50,000,000
A05270 To Others			<u>5,000,000</u>		<u>5,000,000</u>
001 Others			5,000,000		5,000,000
A06 TOTAL TRANSFERS			<u>6,100,000</u>	<u>2,542,000</u>	<u>5,490,000</u>
A061 TOTAL SCHOLARSHIP			<u>5,000,000</u>		<u>4,500,000</u>
A06103 Cash Awards			5,000,000		4,500,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>2,542,000</u>	<u>990,000</u>
A06301 Entertainments & Gifts			<u>1,100,000</u>	<u>2,542,000</u>	<u>990,000</u>
001 Entertainment & Gifts			1,100,000		990,000
A09 TOTAL PHYSICAL ASSETS			<u>234,592,000</u>	<u>494,070,000</u>	<u>180,392,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>32,975,000</u>	<u>41,274,000</u>	<u>28,945,000</u>
A09203 I.T. Equipment			32,975,000	41,274,000	28,945,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A095 TOTAL PURCHASE OF TRANSPORT			<u>73,623,000</u>	<u>374,420,000</u>	<u>105,985,000</u>
A09501 Transport			<u>73,623,000</u>	<u>374,420,000</u>	<u>105,985,000</u>
001 Transport			73,623,000		105,985,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>94,560,000</u>	<u>49,031,000</u>	<u>32,381,000</u>
A09601 Plant and Machinery			94,560,000	49,031,000	32,381,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,434,000</u>	<u>29,345,000</u>	<u>13,081,000</u>
A09701 Purchase of Furniture and Fixture			33,434,000	29,345,000	13,081,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,657,000</u>	<u>69,696,000</u>	<u>24,302,000</u>
A130 TOTAL TRANSPORT			<u>4,700,000</u>	<u>20,498,000</u>	<u>4,500,000</u>
A13001 Transport			4,700,000	20,498,000	4,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,004,000</u>	<u>25,235,000</u>	<u>13,500,000</u>
A13101 Machinery and Equipment			18,004,000	25,235,000	13,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,953,000</u>	<u>6,520,000</u>	<u>3,600,000</u>
A13201 Furniture and Fixture			3,953,000	6,520,000	3,600,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>		<u>450,000</u>
A13370 Others			<u>1,000,000</u>		<u>450,000</u>
001 Others			1,000,000		450,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000,000</u>	<u>14,520,000</u>	<u>1,802,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
LQ4115	Civil Courts				
A13701	Hardware		1,000,000		1,000
A13702	Software		1,000,000	300,000	1,000
A13703	I.T. Equipment		2,000,000	14,220,000	1,800,000
A138	TOTAL GENERAL		<u>1,000,000</u>	<u>2,923,000</u>	<u>450,000</u>
A13801	Maintenance of Gardens		1,000,000	2,923,000	450,000
Civil Courts			11,637,702,000	10,174,306,000	12,938,010,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>183,833,000</u>	<u>165,243,000</u>	<u>208,951,000</u>
A011 TOTAL PAY	<u>248</u>	<u>248</u>	<u>85,127,000</u>	<u>77,075,000</u>	<u>89,425,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>73</u>	<u>73</u>	<u>49,238,000</u>	<u>48,063,000</u>	<u>51,562,000</u>
A01101 Total Basic Pay of Officers	<u>73</u>	<u>73</u>	<u>48,803,000</u>	<u>47,925,000</u>	<u>51,342,000</u>
D144-M District & Session Judge (BPS-21)		1			1,078,000
D697-M District & Session Judge (Establishment) (BPS-21)	3	2	2,940,000		2,156,000
J012-M Judge (BPS-21)	14	14	26,329,000		27,169,000
S282-M Superintendent (BPS-17)	15	15	5,909,000		6,485,000
A008-M Accountant (BPS-16)	1	1	245,000		269,000
A097-M Assistant (BPS-16)	34	34	11,910,000		12,568,000
S114-M Senior Scale Stenographer (BPS-16)	4	6	980,000		1,617,000
S216-M Stenographer (BPS-16)	2		490,000		
A01102 Personal pay			20,000	138,000	100,000
A01103 Special Pay			300,000		100,000
A01150 Others			<u>115,000</u>		<u>20,000</u>
000 Others			115,000		20,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>175</u>	<u>175</u>	<u>35,889,000</u>	<u>29,012,000</u>	<u>37,863,000</u>
A01151 Total Basic Pay of Other Staff	<u>175</u>	<u>175</u>	<u>35,889,000</u>	<u>29,012,000</u>	<u>37,863,000</u>
S216-M Stenographer (BPS-15)	28	28	10,332,000		10,779,000
S078-M Senior Clerk (BPS-14)	15	15	2,943,000		3,237,000
D020-M Data Entry Operator (BPS-13)	15	15	2,756,000		3,031,000
A011-M Accounts Clerk (BPS-11)	3	17	486,000		3,018,000
J019-M Junior Clerk (BPS-11)	15	1	2,505,000		257,000
A011-M Accounts Clerk (BPS-07)	10	10	1,392,000		1,531,000
D186-M Driver (BPS-04)	18	18	3,342,000		3,458,000
N006-M Naib Qasid (BPS-02)	6	6	720,000		792,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
S311-M Sanitary Worker (BPS-02)	5	5	600,000		660,000
W018-M Watchman (BPS-02)	3	3	360,000		396,000
C112-M Chowkidar (BPS-01)	14	14	2,860,000		2,926,000
M019-M Mali (BPS-01)	1	1	167,000		172,000
N006-M Naib Qasid (BPS-01)	28	28	5,064,000		5,195,000
S311-M Sanitary Worker (BPS-01)	14	14	2,362,000		2,411,000
A012 TOTAL ALLOWANCES			<u>98,706,000</u>	<u>88,168,000</u>	<u>119,526,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>94,240,000</u>	<u>82,633,000</u>	<u>115,961,000</u>
A01201 Senior Post Allowance			304,000	280,000	304,000
A01202 House Rent Allowance			9,252,000	9,070,000	11,577,000
A01203 Conveyance Allowance			7,308,000	6,081,000	7,308,000
A01207 Washing Allowance			72,000	10,000	25,000
A0120D Integrated Allowance			240,000	369,000	240,000
A0120K Special Judicial Allowance			15,836,000	18,065,000	29,266,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			10,000		10,000
A01211 Hill Allowance			10,000		5,000
A01216 Qualification Allowance			200,000	320,000	200,000
A01217 Medical Allowance			5,428,000	4,330,000	5,428,000
A0121N Personal Allowance			1,000,000	916,000	1,000,000
A01224 Entertainment Allowance			150,000	148,000	150,000
A01226 Computer Allowance			235,000	10,000	235,000
A0122M Adhoc Relief Allowance-2016			9,780,000	5,598,000	8,191,000
A0122Y Ad-hoc Relief Allowance 2017			8,459,000	6,880,000	8,790,000
A01236 Deputation Allowance			1,800,000	2,025,000	1,800,000
A01239 Special Allowance			<u>1,585,000</u>	<u>1,852,000</u>	<u>1,585,000</u>
001 Special Allowance			1,585,000		1,585,000
A0123G Ad-hoc Relief Allowance-2018				6,439,000	7,924,000
A01241 Utility allowance for electricity			12,412,000	7,916,000	11,664,000
A01248 Judicial Allowance			19,204,000	11,170,000	19,204,000
A01270 Others			<u>955,000</u>	<u>1,154,000</u>	<u>1,055,000</u>
001 Others			700,000	1,154,000	800,000
006 Uniform Allowance			5,000		5,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000		250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,466,000</u>	<u>5,535,000</u>	<u>3,565,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A01271 Overtime Allowance			500,000	1,013,000	800,000
A01273 Honoraria			<u>2,200,000</u>	<u>3,769,000</u>	<u>2,200,000</u>
000 Honoraria			2,200,000		2,200,000
A01274 Medical Charges			1,000,000	684,000	450,000
A01277 Contingent Paid Staff			10,000		10,000
A01278 Leave Salary			5,000		5,000
A01299 Others			<u>751,000</u>	<u>69,000</u>	<u>100,000</u>
001 Others			751,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>35,572,000</u>	<u>53,400,000</u>	<u>27,388,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,763,000</u>	<u>2,681,000</u>	<u>2,046,000</u>
A03201 Postage and Telegraph			225,000	374,000	225,000
A03202 Telephone and Trunk Call			1,500,000	2,282,000	1,800,000
A03203 Telex Teleprinter and Fax			5,000		4,000
A03205 Courier and Pilot Service			22,000	25,000	13,000
A03270 Others			11,000		4,000
A033 TOTAL UTILITIES			<u>3,871,000</u>	<u>6,522,000</u>	<u>3,502,000</u>
A03301 Gas			400,000	713,000	360,000
A03302 Water			70,000	13,000	36,000
A03303 Electricity			<u>3,000,000</u>	<u>5,125,000</u>	<u>2,700,000</u>
001 Electricity			3,000,000		2,700,000
A03304 Hot and Cold Weather Charges			400,000	671,000	405,000
A03370 Others			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>453,000</u>	<u>3,478,000</u>	<u>438,000</u>
A03402 Rent for Office Building			400,000	1,500,000	360,000
A03403 Rent for Residential Building			1,000	1,300,000	1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			50,000	678,000	45,000
A03470 Others			1,000		31,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,725,000</u>	<u>13,032,000</u>	<u>9,648,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A03805 Travelling Allowance			<u>3,200,000</u>	<u>4,542,000</u>	<u>3,150,000</u>
001 Travelling Allowance			3,200,000		3,150,000
A03806 Transportation of Goods			100,000	48,000	18,000
A03807 P.O.L Charges			5,300,000	8,145,000	6,300,000
A03808 Conveyance Charges			125,000	297,000	180,000
A039 TOTAL GENERAL			<u>20,760,000</u>	<u>27,687,000</u>	<u>11,754,000</u>
A03901 Stationery			2,000,000	2,940,000	2,250,000
A03902 Printing and Publication			<u>800,000</u>	<u>1,137,000</u>	<u>720,000</u>
001 Printing and Publications			800,000		720,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000,000	1,035,000	180,000
A03905 Newspapers Periodicals and Books			<u>650,000</u>	<u>1,290,000</u>	<u>990,000</u>
001 News Papers, Periodicals & Books			650,000		990,000
A03906 Uniforms and Protective Clothing			650,000	845,000	720,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>282,000</u>	<u>270,000</u>
001 Advertising & Publicity			300,000		270,000
A03917 Law Charges			2,760,000	3,957,000	2,484,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	326,000	180,000
A03919 Payments to Others for Service Rendered				8,500,000	
A03940 Unforeseen expenditure			5,000,000	1,076,000	450,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>1,387,000</u>	<u>810,000</u>
001 Cost of Other Stores			800,000		810,000
A03955 Computer Stationary			1,000,000	1,894,000	1,170,000
A03970 Others			<u>1,700,000</u>	<u>3,018,000</u>	<u>1,530,000</u>
001 Others			1,700,000		1,530,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>1,641,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>1,641,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	1,641,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,801,000</u>		<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,801,000</u>		<u>5,001,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,800,000</u>		<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,800,000		5,000,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>1,073,000</u>	<u>450,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>1,073,000</u>	<u>450,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>1,073,000</u>	<u>450,000</u>
001 Entertainment & Gifts			500,000		450,000
A09 TOTAL PHYSICAL ASSETS			<u>11,286,000</u>	<u>8,833,000</u>	<u>2,839,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,351,000</u>	<u>1,320,000</u>	<u>750,000</u>
A09201 Hardware					1,000
A09203 I.T. Equipment			1,351,000	1,320,000	749,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,915,000</u>	<u>1,976,000</u>	<u>1,741,000</u>
A09501 Transport			<u>1,915,000</u>	<u>1,976,000</u>	<u>1,741,000</u>
001 Transport			1,915,000		1,741,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,256,000</u>	<u>4,264,000</u>	<u>227,000</u>
A09601 Plant and Machinery			7,256,000	4,264,000	227,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>764,000</u>	<u>1,273,000</u>	<u>121,000</u>
A09701 Purchase of Furniture and Fixture			764,000	1,273,000	121,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,250,000</u>	<u>6,667,000</u>	<u>4,077,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A130 TOTAL TRANSPORT			<u>2,100,000</u>	<u>3,421,000</u>	<u>2,250,000</u>
A13001 Transport			2,100,000	3,421,000	2,250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,100,000</u>	<u>1,772,000</u>	<u>990,000</u>
A13101 Machinery and Equipment			1,100,000	1,772,000	990,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,193,000</u>	<u>765,000</u>
A13201 Furniture and Fixture			1,000,000	1,193,000	765,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>281,000</u>	<u>72,000</u>
A13703 I.T. Equipment			50,000	281,000	72,000
Special Courts			244,242,000	236,857,000	253,706,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,496,000</u>	<u>28,582,000</u>	<u>38,151,000</u>
A011 TOTAL PAY	<u>67</u>	<u>68</u>	<u>18,492,000</u>	<u>12,416,000</u>	<u>19,331,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,923,000</u>	<u>2,010,000</u>	<u>4,049,000</u>
A01101 Total Basic Pay of Officers	5	5	<u>3,923,000</u>	<u>2,010,000</u>	<u>4,049,000</u>
J012-F Judge (BPS-19)	1	1	1,333,000		1,370,000
R036-M Registrar (BPS-18)	1	1	977,000		1,012,000
C135-M Clerk Of Court (BPS-16)	1	1	538,000		556,000
S219-M Stenotypist (BPS-16)	2	2	1,075,000		1,111,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>62</u>	<u>63</u>	<u>14,569,000</u>	<u>10,406,000</u>	<u>15,282,000</u>
A01151 Total Basic Pay of Other Staff	62	63	<u>14,569,000</u>	<u>10,406,000</u>	<u>15,282,000</u>
C233-M Computer Operator (BPS-14)	1	1	349,000		366,000
D020-M Data Entry Operator (BPS-14)	2	2	392,000		431,000
R024-M Record Keeper (BPS-14)	1	1	239,000		253,000
R092-M Reader (BPS-14)	2	2	786,000		814,000
A055-M Ahlmad (Civil) (BPS-11)	4	4	1,364,000		1,407,000
B130-M Budget & Accounts Examiner (BPS-11)	1	1	239,000		253,000
C197-M Copyist (BPS-11)	2	2	598,000		619,000
D088-M Despatch Clerk (BPS-11)	1	1	161,000		177,000
I004-M Imam Masjid (BPS-09)	2	2	513,000		535,000
C040-M Cashier (BPS-08)	1	1	338,000		346,000
N005-M Naib Nazar (BPS-07)	2	2	703,000		718,000
B006-M Bailiff (BPS-04)	6	6	1,689,000		1,742,000
R026-M Record Lifter (BPS-04)	1	1	124,000		136,000
D003-M Daftri (BPS-03)	1	1	204,000		209,000
P148-M Process Server (BPS-03)	22	22	4,512,000		4,673,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
O101-M OSD Deceased (BPS-02)		1			183,000
C112-M Chowkidar (BPS-01)	3	3	487,000		501,000
M019-M Mali (BPS-01)	1	1	223,000		228,000
M147-M Moazzan (BPS-01)	1	1	139,000		144,000
N006-M Naib Qasid (BPS-01)	3	3	501,000		515,000
S311-M Sanitary Worker (BPS-01)	4	4	836,000		855,000
W019-M Water Carrier (BPS-01)	1	1	172,000		177,000
A012 TOTAL ALLOWANCES			<u>17,004,000</u>	<u>16,166,000</u>	<u>18,820,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,332,000</u>	<u>14,296,000</u>	<u>17,048,000</u>
A01202 House Rent Allowance			1,559,000	1,740,000	2,293,000
A01203 Conveyance Allowance			1,641,000	1,510,000	1,641,000
A01207 Washing Allowance			51,000	48,000	51,000
A0120D Integrated Allowance			65,000	33,000	55,000
A0120K Special Judicial Allowance			1,173,000	939,000	1,900,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01216 Qualification Allowance			50,000	25,000	17,000
A01217 Medical Allowance			974,000	1,007,000	992,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A01226 Computer Allowance			36,000		28,000
A0122M Adhoc Relief Allowance-2016			1,474,000	961,000	1,253,000
A0122Y Ad-hoc Relief Allowance 2017			1,850,000	1,242,000	1,571,000
A0123G Ad-hoc Relief Allowance-2018				1,236,000	1,071,000
A01241 Utility allowance for electricity			2,749,000	2,214,000	2,481,000
A01248 Judicial Allowance			3,528,000	3,172,000	3,528,000
A01270 Others			<u>175,000</u>	<u>164,000</u>	<u>160,000</u>
007 Fixed Travelling Allowance			175,000	164,000	160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,672,000</u>	<u>1,870,000</u>	<u>1,772,000</u>
A01273 Honoraria			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
000 Honoraria			100,000		200,000
A01274 Medical Charges			50,000	50,000	50,000
A01277 Contingent Paid Staff			1,520,000	1,520,000	1,520,000
A01278 Leave Salary			2,000		2,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
A03 TOTAL OPERATING EXPENSES			<u>4,545,000</u>	<u>5,655,000</u>	<u>4,302,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>50,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			10,000	20,000	9,000
A03202 Telephone and Trunk Call			30,000	30,000	18,000
A03203 Telex Teleprinter and Fax			1,000		1,000
A03205 Courier and Pilot Service			1,000		1,000
A033 TOTAL UTILITIES			<u>2,116,000</u>	<u>3,155,000</u>	<u>1,949,000</u>
A03301 Gas			15,000	15,000	13,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,800,000</u>
001 Electricity			2,000,000		1,800,000
A03304 Hot and Cold Weather Charges			100,000	140,000	135,000
A034 TOTAL OCCUPANCY COSTS			<u>26,000</u>		<u>10,000</u>
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			25,000		9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>450,000</u>	<u>459,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>200,000</u>	<u>90,000</u>
001 Travelling Allowance			20,000		90,000
A03806 Transportation of Goods			10,000		9,000
A03807 P.O.L Charges			400,000	250,000	360,000
A039 TOTAL GENERAL			<u>1,931,000</u>	<u>2,000,000</u>	<u>1,855,000</u>
A03901 Stationery			700,000	700,000	720,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>135,000</u>
001 Printing and Publications			150,000		135,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
001 News Papers, Periodicals & Books			100,000		90,000
A03906 Uniforms and Protective Clothing			115,000	115,000	135,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>9,000</u>
001 Advertising & Publicity			15,000		9,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	120,000	45,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
001 Cost of Other Stores			200,000		180,000
A03955 Computer Stationary			350,000	350,000	315,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>225,000</u>
001 Others			250,000		225,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,401,000</u>	<u>1,600,000</u>	<u>4,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,401,000</u>	<u>1,600,000</u>	<u>4,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,600,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,400,000	1,600,000	4,000,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>25,000</u>	<u>40,000</u>	<u>9,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>40,000</u>	<u>9,000</u>
A06301 Entertainments & Gifts			<u>25,000</u>	<u>40,000</u>	<u>9,000</u>
001 Entertainment & Gifts			25,000		9,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>500,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>540,000</u>	<u>630,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>140,000</u>	<u>225,000</u>
A13001 Transport			70,000	140,000	225,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>270,000</u>
A13101 Machinery and Equipment			300,000	300,000	270,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>135,000</u>
A13201 Furniture and Fixture			50,000	100,000	135,000
Courts of Small Causes			43,891,000	37,917,000	48,097,000

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5467 Solicitors Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,045,000</u>	<u>39,159,000</u>	<u>53,675,000</u>
A011 TOTAL PAY	88	88	<u>34,244,000</u>	<u>24,555,000</u>	<u>34,690,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>17,668,000</u>	<u>11,667,000</u>	<u>17,863,000</u>
A01101 Total Basic Pay of Officers	<u>26</u>	<u>26</u>	<u>17,467,000</u>	<u>11,667,000</u>	<u>17,662,000</u>
A030-M Additional Solicitor (Special)	1	1	1,870,000		1,688,000
D080-F Deputy Solicitor (Special)		1			363,000
D080-M Deputy Solicitor (Special)	4	3	1,394,000		1,087,000
S316-M Solicitor (Special)	1	1	3,485,000		3,485,000
A030-M Additional Solicitor (BPS-19)	1	1	1,025,000		1,062,000
A032-M Administrative Officer (BPS-17)	1	2	325,000		801,000
A035-M Administrator (BPS-17)	1		365,000		
L066-M Librarian (BPS-17)	1	1	365,000		401,000
S282-M Superintendent (BPS-17)	6	6	3,970,000		4,098,000
A097-F Assistant (BPS-16)	1	1	444,000		449,000
A097-M Assistant (BPS-16)	6	6	2,664,000		2,694,000
P037-M Personal Assistant (BPS-16)	3	3	1,560,000		1,534,000
A01103 Special Pay			1,000		1,000
A01106 Total Pay of contract staff			<u>200,000</u>		<u>200,000</u>
001 Pay of Contract Staff (Officers)			200,000		200,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>16,576,000</u>	<u>12,888,000</u>	<u>16,827,000</u>
A01151 Total Basic Pay of Other Staff	<u>62</u>	<u>62</u>	<u>16,325,000</u>	<u>10,690,000</u>	<u>16,576,000</u>
A334-M Accountant (BPS-15)		1			299,000
S216-M Stenographer (BPS-15)	10	10	2,756,000		2,667,000
C040-M Cashier (BPS-14)	1	1	183,000		201,000
S078-M Senior Clerk (BPS-14)	15	15	6,435,000		6,755,000
J019-F Junior Clerk (BPS-11)	1	1	305,000		312,000

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031102	ATTORNEYS/LEGAL SERVICES						
LQ5467	Solicitors Department						
J019-M	Junior Clerk	(BPS-11)	8	8	1,978,000		2,058,000
A334-F	Accountant	(BPS-10)	1		280,000		
D011-M	Dak Runner	(BPS-05)		1			181,000
D011-M	Dak Runner	(BPS-04)	1		180,000		
D089-M	Despatch Rider	(BPS-04)	1	1	140,000		138,000
D186-M	Driver	(BPS-04)	2	2	270,000		276,000
D003-M	Daftri	(BPS-03)	2	2	320,000		330,000
N006-M	Naib Qasid	(BPS-02)	10	10	1,970,000		1,933,000
S311-M	Sanitary Worker	(BPS-02)	2	2	380,000		315,000
C112-M	Chowkidar	(BPS-01)	3	3	580,000		509,000
N006-M	Naib Qasid	(BPS-01)	5	5	548,000		602,000
A01152	Personal pay				50,000		50,000
A01153	Special Pay				1,000	1,000	1,000
A01156	Total Pay of contract staff				<u>200,000</u>	<u>2,197,000</u>	<u>200,000</u>
001	Pay of Contract Staff (Officials)				200,000		200,000
A012	TOTAL ALLOWANCES				<u>15,801,000</u>	<u>14,604,000</u>	<u>18,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,349,000</u>	<u>13,984,000</u>	<u>18,383,000</u>
A01202	House Rent Allowance				3,559,000	3,959,000	5,373,000
A01203	Conveyance Allowance				2,691,000	2,003,000	2,631,000
A0120D	Integrated Allowance				100,000	97,000	100,000
A01217	Medical Allowance				1,869,000	1,096,000	1,815,000
A0121N	Personal Allowance				70,000	74,000	62,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122M	Adhoc Relief Allowance-2016				2,310,000	1,307,000	1,817,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				2,711,000	1,669,000	2,146,000
A01239	Special Allowance				<u>1,620,000</u>	<u>1,178,000</u>	<u>1,500,000</u>
001	Special Allowance				1,620,000		1,500,000
A0123G	Ad-hoc Relief Allowance-2018					1,666,000	2,146,000
A01241	Utility allowance for electricity				257,000	319,000	350,000
A01270	Others				<u>132,000</u>	<u>586,000</u>	<u>413,000</u>

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5467 Solicitors Department					
027 Personal Allowance			132,000	586,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					413,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>452,000</u>	<u>620,000</u>	<u>602,000</u>
A01273 Honoraria			<u>300,000</u>	<u>600,000</u>	<u>500,000</u>
000 Honoraria			300,000		500,000
A01274 Medical Charges			150,000	20,000	100,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>11,181,000</u>	<u>10,405,000</u>	<u>10,561,000</u>
A032 TOTAL COMMUNICATIONS			<u>680,000</u>	<u>531,000</u>	<u>621,000</u>
A03201 Postage and Telegraph			300,000	151,000	315,000
A03202 Telephone and Trunk Call			350,000	350,000	270,000
A03204 Electronic Communication			30,000	30,000	36,000
A033 TOTAL UTILITIES			<u>1,174,000</u>	<u>882,000</u>	<u>1,031,000</u>
A03301 Gas			50,000		22,000
A03302 Water			13,000	26,000	9,000
A03303 Electricity			<u>1,100,000</u>	<u>850,000</u>	<u>990,000</u>
001 Electricity			1,100,000		990,000
A03304 Hot and Cold Weather Charges			11,000	6,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>5,393,000</u>	<u>5,414,000</u>	<u>5,081,000</u>
A03402 Rent for Office Building			5,387,000	5,314,000	5,076,000
A03407 Rates and Taxes			6,000	100,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,300,000</u>	<u>1,243,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>297,000</u>
001 Travelling Allowance			250,000		297,000
A03806 Transportation of Goods					1,000
A03807 P.O.L Charges			500,000	500,000	495,000

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5467 Solicitors Department					
A03808 Conveyance Charges			300,000	500,000	450,000
A039 TOTAL GENERAL			<u>2,884,000</u>	<u>2,278,000</u>	<u>2,585,000</u>
A03901 Stationery			484,000	509,000	405,000
A03902 Printing and Publication			<u>1,495,000</u>	<u>952,000</u>	<u>1,345,000</u>
001 Printing and Publications			1,495,000		1,345,000
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>176,000</u>	<u>225,000</u>
001 News Papers, Periodicals & Books			250,000		225,000
A03906 Uniforms and Protective Clothing			100,000	50,000	67,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>226,000</u>	<u>27,000</u>
001 Advertising & Publicity			50,000		27,000
A03942 Cost of Other Stores			<u>125,000</u>	<u>73,000</u>	<u>112,000</u>
001 Cost of Other Stores			125,000		112,000
A03955 Computer Stationary			305,000	254,000	337,000
A03970 Others			<u>75,000</u>	<u>38,000</u>	<u>67,000</u>
001 Others			75,000		67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>449,000</u>	<u>2,280,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>449,000</u>	<u>2,280,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	449,000	2,280,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A06 TOTAL TRANSFERS			<u>25,000</u>	<u>12,000</u>	<u>22,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>12,000</u>	<u>22,000</u>
A06301 Entertainments & Gifts			<u>25,000</u>	<u>12,000</u>	<u>22,000</u>
001 Entertainment & Gifts			25,000		22,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5467 Solicitors Department					
A09 TOTAL PHYSICAL ASSETS			<u>7,402,000</u>	<u>47,318,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,601,000</u>	<u>7,305,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,601,000	7,305,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,800,000</u>	<u>4,284,000</u>	<u>1,000</u>
A09501 Transport			<u>3,800,000</u>	<u>4,284,000</u>	<u>1,000</u>
001 Transport			3,800,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>22,696,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	22,696,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>13,033,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			2,000,000	13,033,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>420,000</u>	<u>495,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>198,000</u>
A13001 Transport			220,000	220,000	198,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>99,000</u>
A13101 Machinery and Equipment			110,000	110,000	99,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>30,000</u>	<u>135,000</u>
A13201 Furniture and Fixture			150,000	30,000	135,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
LQ5467	Solicitors Department				
A13701 Hardware			60,000	60,000	63,000
Solicitors Department			69,195,000	97,764,000	67,038,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031102	ATTORNEYS/LEGAL SERVICES						
LQ5468	Mufassil Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>700,867,000</u>	<u>574,388,000</u>	<u>760,561,000</u>
A011	TOTAL PAY		<u>1257</u>	<u>1265</u>	<u>462,547,000</u>	<u>343,639,000</u>	<u>480,705,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>461</u>	<u>464</u>	<u>268,355,000</u>	<u>193,445,000</u>	<u>280,246,000</u>
A01101	Total Basic Pay of Officers		<u>461</u>	<u>464</u>	<u>268,305,000</u>	<u>193,011,000</u>	<u>279,841,000</u>
D146-M	District Attorney	(BPS-19)	43	43	43,274,000		44,193,000
O101	OSD Deceased	(BPS-19)		1			1,044,000
D065-F	Deputy District Attorney	(BPS-18)	5	5	3,764,000		3,865,000
D065-M	Deputy District Attorney	(BPS-18)	119	119	82,277,000		85,315,000
O101	OSD Deceased	(BPS-18)		1			840,000
A301-F	Asstt: Distt. Attorney	(BPS-17)	26	26	12,724,000		13,143,000
A301-M	Asstt: Distt. Attorney	(BPS-17)	229	229	107,950,000		112,306,000
S282-M	Superintendent	(BPS-17)	9	9	5,007,000		5,152,000
H024-M	Head Clerk	(BPS-16)	30	30	13,309,000		13,628,000
O101	OSD Deceased	(BPS-16)		1			355,000
A01102	Personal pay					13,000	5,000
A01105	Qualification Pay				50,000	421,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>796</u>	<u>801</u>	<u>194,192,000</u>	<u>150,194,000</u>	<u>200,459,000</u>
A01151	Total Basic Pay of Other Staff		<u>796</u>	<u>801</u>	<u>193,892,000</u>	<u>149,606,000</u>	<u>199,959,000</u>
S216-M	Stenographer	(BPS-15)	79	79	29,447,000		30,183,000
O101	OSD Deceased	(BPS-14)		1			463,000
S078-M	Senior Clerk	(BPS-14)	71	71	28,690,000		29,272,000
J019-F	Junior Clerk	(BPS-11)	3	3	818,000		837,000
J019-M	Junior Clerk	(BPS-11)	225	225	61,363,000		62,749,000
O101	OSD Deceased	(BPS-11)		2			712,000
A008-M	Accountant	(BPS-10)	36	36	9,801,000		10,137,000
D003-M	Daftri	(BPS-04)		43			8,235,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5468 Mufassil Establishment					
D003-M Daftri (BPS-03)	43		8,102,000		
N006-F Naib Qasid (BPS-01)	9	9	1,621,000		1,648,000
N006-M Naib Qasid (BPS-01)	256	256	46,098,000		46,888,000
O101 OSD Deceased (BPS-01)		2			460,000
S311-F Sanitary Worker (BPS-01)	2	1	241,000		123,000
S311-M Sanitary Worker (BPS-01)	72	73	7,711,000		8,252,000
A01152 Personal pay			300,000	282,000	300,000
A01156 Total Pay of contract staff				<u>234,000</u>	<u>200,000</u>
001 Pay of Contract Staff (Officials)					200,000
A01170 Others				72,000	
A012 TOTAL ALLOWANCES			<u>238,320,000</u>	<u>230,749,000</u>	<u>279,856,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>236,313,000</u>	<u>228,570,000</u>	<u>278,750,000</u>
A01202 House Rent Allowance			28,895,000	32,296,000	30,145,000
A01203 Conveyance Allowance			33,755,000	31,762,000	35,255,000
A01205 Dearness Allowance				3,000	
A01209 Special Additional Allowance				2,000	
A0120D Integrated Allowance			1,700,000	1,601,000	1,700,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				15,000	
A0120P Adhoc Relief 2009				18,000	
A0120X Ad - hoc Allowance - 2010				73,000	
A01216 Qualification Allowance			1,158,000	1,223,000	1,216,000
A01217 Medical Allowance			23,973,000	18,194,000	27,850,000
A0121A Adhoc Relief Allowance 2011				6,000	
A0121M Adhoc Relief Allowance - 2012				11,000	
A0121N Personal Allowance			35,000	556,000	566,000
A0121T Adhoc Relief Allowance 2013				6,000	
A0121Z Adhoc Relief Allowance - 2014				4,000	
A01224 Entertainment Allowance			258,000	233,000	264,000
A0122C Adhoc Relief Allowance - 2015				2,000	
A0122M Adhoc Relief Allowance-2016			28,150,000	24,462,000	28,150,000
A0122N Special Conveyance Allowance to Disabled Employees			96,000	147,000	96,000
A0122Y Ad-hoc Relief Allowance 2017			43,779,000	33,314,000	39,854,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A01239 Special Allowance			<u>66,190,000</u>	<u>42,992,000</u>	<u>71,190,000</u>
001 Special Allowance			66,190,000		71,190,000
A0123F Civil Secretariat Allowance @50%				101,000	
A0123G Ad-hoc Relief Allowance-2018				32,816,000	32,880,000
A01244 Adhoc Relief				3,000	
A01248 Judicial Allowance			2,308,000		2,313,000
A01252 Non Practicing Allowance				2,193,000	5,000
A01262 Special Relief Allowance				3,000	
A01270 Others			<u>6,016,000</u>	<u>6,534,000</u>	<u>7,266,000</u>
027 Personal Allowance			800,000	800,000	50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,216,000	5,734,000	7,216,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,007,000</u>	<u>2,179,000</u>	<u>1,106,000</u>
A01273 Honoraria			<u>500,000</u>	<u>1,045,000</u>	<u>500,000</u>
000 Honoraria			500,000		500,000
A01274 Medical Charges			1,500,000	1,109,000	600,000
A01278 Leave Salary			6,000		5,000
A01299 Others			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>10,911,000</u>	<u>12,775,000</u>	<u>10,310,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,820,000</u>	<u>2,567,000</u>	<u>1,664,000</u>
A03201 Postage and Telegraph			300,000	138,000	270,000
A03202 Telephone and Trunk Call			1,000,000	2,265,000	926,000
A03203 Telex Teleprinter and Fax			20,000	4,000	18,000
A03204 Electronic Communication			500,000	160,000	450,000
A033 TOTAL UTILITIES			<u>990,000</u>	<u>1,065,000</u>	<u>990,000</u>
A03303 Electricity			<u>890,000</u>	<u>1,015,000</u>	<u>900,000</u>
001 Electricity			890,000		900,000
A03304 Hot and Cold Weather Charges			100,000	50,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000,000</u>	<u>7,012,000</u>	<u>5,220,000</u>
A03805 Travelling Allowance			<u>5,000,000</u>	<u>7,012,000</u>	<u>5,220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5468 Mufassil Establishment					
001 Travelling Allowance			5,000,000		5,220,000
A039 TOTAL GENERAL			<u>3,101,000</u>	<u>2,131,000</u>	<u>2,436,000</u>
A03901 Stationery			1,000,000	1,007,000	900,000
A03902 Printing and Publication			<u>100,000</u>	<u>29,000</u>	<u>32,000</u>
001 Printing and Publications			100,000		32,000
A03905 Newspapers Periodicals and Books			<u>800,000</u>	<u>463,000</u>	<u>450,000</u>
001 News Papers, Periodicals & Books			800,000		450,000
A03917 Law Charges			1,000	3,000	1,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>50,000</u>	<u>18,000</u>
001 Cost of Other Stores			100,000		18,000
A03955 Computer Stationary			700,000	372,000	675,000
A03970 Others			<u>400,000</u>	<u>207,000</u>	<u>360,000</u>
001 Others			400,000		360,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,422,000</u>	<u>27,842,000</u>	<u>11,000,000</u>
A041 TOTAL PENSION			<u>6,422,000</u>	<u>27,842,000</u>	<u>11,000,000</u>
A04114 Superannuation Encashment Of L.P.R			6,422,000	27,842,000	11,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,501,000</u>	<u>19,401,000</u>	<u>7,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,501,000</u>	<u>19,401,000</u>	<u>7,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,501,000</u>	<u>19,401,000</u>	<u>7,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,501,000		7,500,000
A06 TOTAL TRANSFERS					<u>9,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>9,000</u>
A06301 Entertainments & Gifts					<u>9,000</u>
001 Entertainment & Gifts					9,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>620,000</u>	<u>567,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>306,000</u>	<u>270,000</u>
A13101 Machinery and Equipment			300,000	306,000	270,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>314,000</u>	<u>270,000</u>
A13201 Furniture and Fixture			300,000	314,000	270,000
A137 TOTAL COMPUTER EQUIPMENT					<u>27,000</u>
A13701 Hardware					27,000
Mufassil Establishment			721,303,000	635,026,000	789,949,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031102	ATTORNEYS/LEGAL SERVICES						
LQ5469	Advocate General						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>340,482,000</u>	<u>706,759,000</u>	<u>660,299,000</u>
A011	TOTAL PAY		<u>491</u>	<u>473</u>	<u>132,609,000</u>	<u>592,182,000</u>	<u>528,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>186</u>	<u>176</u>	<u>74,216,000</u>	<u>523,789,000</u>	<u>465,481,000</u>
A01101	Total Basic Pay of Officers		<u>186</u>	<u>176</u>	<u>74,126,000</u>	<u>522,979,000</u>	<u>465,121,000</u>
A015-F	Additional Advocate General	(Special)	3		1,080,000		
A015-M	Additional Advocate General	(Special)	18	21	6,480,000		128,903,000
A040-M	Advocate General	(Special)	1	1	1,200,000		1,200,000
A015-M	Additional Advocate General	(BPS-21)	2	2	540,000		16,560,000
A015-M	Additional Advocate General	(BPS-20)	12	6	2,700,000		41,040,000
A102-F	Assistant Advocate General	(BPS-20)	2	2	600,000		14,088,000
A102-M	Assistant Advocate General	(BPS-20)	34	37	10,200,000		209,999,000
A579-M	Advocate-on-Record	(BPS-19)	1	1	1,461,000		765,000
G065-M	Govt. Attorney-Cum-State Advocate	(BPS-19)	1	1	766,000		765,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	406,000		406,000
P139-M	Private Secretary	(BPS-17)	10	16	8,199,000		12,787,000
P209-M	Protocol Officer	(BPS-17)	1	1	903,000		931,000
S201-M	Staff Officer	(BPS-17)	1	1	931,000		931,000
S282-M	Superintendent	(BPS-17)	9	9	5,033,000		5,281,000
A097-M	Assistant	(BPS-16)	46	43	16,759,000		17,857,000
A291-M	Assistant-Cum-Accountant	(BPS-16)	1	1	455,000		353,000
A292-M	Assistant-Cum-Librarian	(BPS-16)	1	1	455,000		474,000
P037-M	Personal Assistant	(BPS-16)	10	4	5,334,000		1,820,000
P139-M	Private Secretary	(BPS-16)	13	10	3,111,000		3,629,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
S114-M Senior Scale Stenographer (BPS-16)		18			7,332,000
S144-M Sewerage Cleaner (BPS-16)	19		7,513,000		
A01102 Personal pay				209,000	
A01103 Special Pay			90,000	601,000	360,000
A011-2 TOTAL PAY OF OTHER STAFF	305	297	<u>58,393,000</u>	<u>68,393,000</u>	<u>62,919,000</u>
A01151 Total Basic Pay of Other Staff	<u>305</u>	<u>297</u>	<u>58,388,000</u>	<u>68,388,000</u>	<u>62,914,000</u>
L103-M Librarian (BPS-15)	1	1	537,000		553,000
S216-M Stenographer (BPS-15)	21	22	5,312,000		5,816,000
S078-M Senior Clerk (BPS-14)	24	27	6,815,000		7,777,000
J019-M Junior Clerk (BPS-11)	78	72	15,758,000		17,609,000
R092-M Reader (BPS-11)	1	1	410,000		420,000
D186-M Driver (BPS-06)	2	2	504,000		515,000
D089-M Despatch Rider (BPS-04)	14	12	1,593,000		1,927,000
D186-M Driver (BPS-04)	2	2	259,000		264,000
D003-M Daftri (BPS-03)	4	4	935,000		949,000
C112-M Chowkidar (BPS-02)	5	5	953,000		987,000
D011-M Dak Runner (BPS-02)	49	49	7,926,000		8,215,000
N006-M Naib Qasid (BPS-02)	73	73	13,168,000		13,425,000
S311-M Sanitary Worker (BPS-02)	17	17	2,700,000		2,835,000
D089-M Despatch Rider (BPS-01)	1		152,000		
N006-M Naib Qasid (BPS-01)	13	10	1,366,000		1,622,000
A01153 Special Pay			5,000	5,000	5,000
A012 TOTAL ALLOWANCES			<u>207,873,000</u>	<u>114,577,000</u>	<u>131,899,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>205,617,000</u>	<u>113,251,000</u>	<u>129,559,000</u>
A01202 House Rent Allowance			27,735,000	14,942,000	16,715,000
A01203 Conveyance Allowance			29,149,000	13,237,000	14,358,000
A01207 Washing Allowance			59,000	8,000	59,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
A0120D Integrated Allowance			579,000	579,000	566,000
A0120M Car Allowance			3,420,000		
A01216 Qualification Allowance				60,000	
A01217 Medical Allowance			8,041,000	6,967,000	7,816,000
A01224 Entertainment Allowance			10,000	1,000	10,000
A0122M Adhoc Relief Allowance-2016			11,674,000	8,412,000	11,620,000
A0122Y Ad-hoc Relief Allowance 2017			13,761,000	10,741,000	14,576,000
A0123C 30% Advocate General Office Allowance			10,659,000	41,290,000	43,213,000
A0123G Ad-hoc Relief Allowance-2018				10,660,000	14,576,000
A01252 Non Practicing Allowance			100,500,000	6,000,000	6,000,000
A01270 Others			<u>30,000</u>	<u>354,000</u>	<u>50,000</u>
001 Others			20,000	20,000	50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,000	334,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,256,000</u>	<u>1,326,000</u>	<u>2,340,000</u>
A01271 Overtime Allowance			90,000	60,000	90,000
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000 Honoraria			50,000		50,000
A01274 Medical Charges			2,100,000	1,000,000	2,100,000
A01277 Contingent Paid Staff			1,000	201,000	100,000
A01278 Leave Salary			10,000	10,000	
A01299 Others			<u>5,000</u>	<u>5,000</u>	
001 Others			5,000		
A03 TOTAL OPERATING EXPENSES			<u>33,424,000</u>	<u>44,089,000</u>	<u>31,820,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,052,000</u>	<u>6,337,000</u>	<u>6,068,000</u>
A03201 Postage and Telegraph			650,000	650,000	90,000
A03202 Telephone and Trunk Call			8,400,000	5,650,000	5,977,000
A03205 Courier and Pilot Service			2,000	37,000	1,000
A033 TOTAL UTILITIES			<u>7,525,000</u>	<u>17,500,000</u>	<u>8,122,000</u>
A03301 Gas			20,000		18,000
A03302 Water			5,000		4,000
A03303 Electricity			<u>7,500,000</u>	<u>17,500,000</u>	<u>8,100,000</u>
001 Electricity			7,500,000		8,100,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>51,000</u>	<u>19,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03407 Rates and Taxes			10,000	50,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,831,000</u>	<u>6,896,000</u>	<u>6,843,000</u>
A03805 Travelling Allowance			<u>4,320,000</u>	<u>5,320,000</u>	<u>4,580,000</u>
001 Travelling Allowance			4,320,000		4,580,000
A03806 Transportation of Goods			10,000	25,000	4,000
A03807 P.O.L Charges			2,500,000	1,550,000	2,250,000
A03808 Conveyance Charges			1,000	1,000	9,000
A039 TOTAL GENERAL			<u>10,005,000</u>	<u>13,305,000</u>	<u>10,768,000</u>
A03901 Stationery			3,220,000	4,070,000	3,393,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>54,000</u>
001 Printing and Publications			60,000		54,000
A03905 Newspapers Periodicals and Books			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,340,000</u>
001 News Papers, Periodicals & Books			1,700,000		2,340,000
A03906 Uniforms and Protective Clothing			15,000	15,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising & Publicity			50,000		
A03919 Payments to Others for Service Rendered					<u>90,000</u>
001 Payments to Others for Service Rendered					90,000
A03942 Cost of Other Stores			<u>2,750,000</u>	<u>3,550,000</u>	<u>2,677,000</u>
001 Cost of Other Stores			2,750,000		2,677,000
A03970 Others			<u>2,210,000</u>	<u>3,860,000</u>	<u>2,214,000</u>
001 Others			2,210,000		2,214,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,900,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,900,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	1,900,000	3,000,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>1,600,000</u>	<u>3,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>1,600,000</u>	<u>3,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>1,600,000</u>	<u>3,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000		3,500,000
A06 TOTAL TRANSFERS			<u>125,000</u>	<u>175,000</u>	<u>90,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>125,000</u>	<u>175,000</u>	<u>90,000</u>
A06301 Entertainments & Gifts			<u>125,000</u>	<u>175,000</u>	<u>90,000</u>
001 Entertainment & Gifts			125,000		90,000
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>502,000</u>	<u>83,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>500,000</u>	<u>80,000</u>
A09203 I.T. Equipment			100,000	500,000	80,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,690,000</u>	<u>3,520,000</u>	<u>3,286,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
A130 TOTAL TRANSPORT			<u>1,100,000</u>	<u>630,000</u>	<u>540,000</u>
A13001 Transport			1,100,000	630,000	540,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,360,000</u>	<u>2,010,000</u>	<u>1,516,000</u>
A13101 Machinery and Equipment			1,360,000	2,010,000	1,516,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,230,000</u>	<u>880,000</u>	<u>1,230,000</u>
A13201 Furniture and Fixture			1,230,000	880,000	1,230,000
Advocate General			381,823,000	758,545,000	702,078,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>283,005,000</u>	<u>283,005,000</u>	<u>150,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>283,005,000</u>	<u>283,005,000</u>	<u>150,000,000</u>
A05270 To Others			<u>283,005,000</u>	<u>283,005,000</u>	<u>150,000,000</u>
001 Others			283,005,000		150,000,000
Punjab Judicial Academy			283,005,000	283,005,000	150,000,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031120 OTHERS					
LQ4110 Administrative-General and Official Trustee					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,837,000</u>	<u>1,528,000</u>	<u>1,915,000</u>
A011 TOTAL PAY	7	7	<u>1,350,000</u>	<u>1,002,000</u>	<u>1,378,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>870,000</u>	<u>870,000</u>	<u>881,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>870,000</u>	<u>870,000</u>	<u>881,000</u>
A718-M Administrator General (Special)	1	1	300,000		300,000
O086-M Official Trustee (Special)	1	1	150,000		150,000
H024-M Head Clerk (BPS-16)	1	1	420,000		431,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>480,000</u>	<u>132,000</u>	<u>497,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>480,000</u>	<u>132,000</u>	<u>497,000</u>
S078-M Senior Clerk (BPS-14)	1	1	191,000		198,000
J019-M Junior Clerk (BPS-11)	1	1	157,000		163,000
N006-M Naib Qasid (BPS-01)	1	1	131,000		135,000
S214-M Steno-Typist (Fixed)	1	1	1,000		1,000
A012 TOTAL ALLOWANCES			<u>487,000</u>	<u>526,000</u>	<u>537,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>481,000</u>	<u>479,000</u>	<u>531,000</u>
A01202 House Rent Allowance			98,000	73,000	98,000
A01203 Conveyance Allowance			146,000	81,000	146,000
A0120D Integrated Allowance			6,000	5,000	6,000
A01217 Medical Allowance			72,000	36,000	72,000
A0122M Adhoc Relief Allowance-2016			71,000	43,000	71,000
A0122Y Ad-hoc Relief Allowance 2017			88,000	186,000	88,000
A0123G Ad-hoc Relief Allowance-2018				55,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>47,000</u>	<u>6,000</u>
A01273 Honoraria			<u>5,000</u>	<u>47,000</u>	<u>5,000</u>
000 Honoraria			5,000		5,000
A01278 Leave Salary			1,000		1,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031120	OTHERS				
LQ4110	Administrative-General and Official Trustee				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		1,000
Administrative-General and Official Trustee			1,838,000	1,528,000	1,916,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	21,017	10,331,924,000	8,560,729,000	7,493,937,000	2,940,877,000	10,434,814,000
TOTAL	21,017	10,331,924,000	8,560,729,000	7,493,937,000	2,940,877,000	10,434,814,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

	Rs
Charged:	<u>0</u>
Voted:	<u>10,434,814,000</u>
Total:	<u>10,434,814,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	10,331,924,000	8,560,729,000	10,434,814,000
TOTAL	10,331,924,000	8,560,729,000	10,434,814,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
LQ4118	DIRECTION	120,908,000	325,307,000	135,391,000
LQ4119	CENTRAL JAILS	4,728,638,000	3,612,812,000	4,654,486,000
LQ4120	DISTRICT JAIL	5,290,608,000	4,479,760,000	5,458,451,000
LQ4121	LOCK UPS	54,711,000	38,056,000	55,574,000
LQ4122	JAILS (MANUFACTURES) CENTRAL JAILS	125,262,000	92,723,000	119,265,000
LQ4123	JAILS (MANUFACTURES) DISTRICT JAILS	797,000	634,000	847,000
LQ4124	WORKS	11,000,000	11,437,000	10,800,000
TOTAL		10,331,924,000	8,560,729,000	10,434,814,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,970,974,000</u>	<u>5,281,874,000</u>	<u>7,493,937,000</u>
A011	PAY	<u>3,923,362,000</u>	<u>2,889,726,000</u>	<u>4,116,889,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>369,082,000</u>	<u>253,786,000</u>	<u>423,638,000</u>
A01101	Basic Pay of Officers	363,497,000	253,330,000	413,571,000
A01102	Personal pay	400,000	76,000	415,000
A01103	Special Pay	14,000	61,000	32,000
A01105	Qualification Pay	300,000	79,000	330,000
A01106	Pay of contract staff	4,621,000	20,000	9,040,000
A01150	Others	250,000	220,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,554,280,000</u>	<u>2,635,940,000</u>	<u>3,693,251,000</u>
A01151	Basic Pay of Other Staff	3,530,836,000	2,613,589,000	3,659,657,000
A01152	Personal pay	1,160,000	2,098,000	1,180,000
A01153	Special Pay	332,000	104,000	332,000
A01156	Pay of contract staff	5,951,000	4,028,000	16,071,000
A01170	Others	16,001,000	16,121,000	16,011,000
A012	ALLOWANCES	<u>3,047,612,000</u>	<u>2,392,148,000</u>	<u>3,377,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,045,379,000</u>	<u>2,388,147,000</u>	<u>3,374,651,000</u>
A01201	Senior Post Allowance	120,000	80,000	150,000
A01202	House Rent Allowance	280,583,000	281,491,000	281,685,000
A01203	Conveyance Allowance	460,834,000	332,851,000	462,497,000
A01207	Washing Allowance	22,587,000	20,911,000	22,613,000
A01208	Dress Allowance	1,865,000	1,956,000	1,889,000
A0120D	Integrated Allowance	4,677,000	6,955,000	4,677,000
A0120R	Prison Allowance	830,372,000	340,602,000	758,255,000
A0120S	Elite force allowance	2,400,000	3,822,000	2,500,000
A01211	Hill Allowance	12,000	12,000	12,000
A01216	Qualification Allowance	512,000	1,803,000	584,000
A01217	Medical Allowance	353,657,000	265,916,000	354,633,000
A0121B	Health Professional Allowance	12,680,000	13,398,000	12,798,000
A0121N	Personal Allowance	5,490,000	5,860,000	5,608,000
A01224	Entertainment Allowance	80,000	71,000	96,000
A01225	Instructional Allowance	200,000	142,000	227,000
A01226	Computer Allowance	279,000	128,000	270,000
A01229	Special compensatory allowance	10,700,000	15,155,000	10,705,000
A0122K	Prison Allowance	60,000,000	58,100,000	60,000,000
A0122M	Adhoc Relief Allowance-2016	293,910,000	220,952,000	294,170,000
A0122N	Special Conveyance Allowance to Disabled Employees	212,000	1,086,000	237,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122P	Special Healthcare Allowance	3,020,000	5,515,000	1,677,000
A0122Y	Ad-hoc Relief Allowance 2017	381,701,000	280,029,000	390,292,000
A01236	Deputation Allowance	108,000	307,000	118,000
A01239	Special Allowance	4,126,000	2,079,000	4,126,000
A0123G	Ad-hoc Relief Allowance-2018		275,063,000	389,229,000
A01252	Non Practicing Allowance	2,420,000	2,420,000	2,420,000
A01260	Ration Allowance	195,211,000	157,120,000	195,355,000
A01270	Others	117,623,000	94,323,000	117,828,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,233,000</u>	<u>4,001,000</u>	<u>2,397,000</u>
A01273	Honoraria	1,360,000	2,130,000	1,437,000
A01274	Medical Charges	820,000	1,871,000	907,000
A01277	Contingent Paid Staff	40,000		40,000
A01278	Leave Salary	6,000		6,000
A01286	Suspension Allowance	1,000		1,000
A01299	Others	6,000		6,000
A03	TOTAL OPERATING EXPENSES	<u>2,683,367,000</u>	<u>2,550,664,000</u>	<u>2,484,785,000</u>
A032	COMMUNICATIONS	<u>17,846,000</u>	<u>15,895,000</u>	<u>15,712,000</u>
A03201	Postage and Telegraph	3,345,000	1,264,000	2,987,000
A03202	Telephone and Trunk Call	14,500,000	14,631,000	12,721,000
A03204	Electronic Communication			3,000
A03270	Others	1,000		1,000
A033	UTILITIES	<u>768,975,000</u>	<u>775,441,000</u>	<u>746,141,000</u>
A03301	Gas	88,520,000	88,500,000	80,748,000
A03302	Water	842,000	840,000	901,000
A03303	Electricity	679,300,000	685,946,000	664,110,000
A03304	Hot and Cold Weather Charges	312,000	155,000	380,000
A03370	Others	1,000		2,000
A034	OCCUPANCY COSTS	<u>2,810,000</u>	<u>2,166,000</u>	<u>2,619,000</u>
A03402	Rent for Office Building	2,200,000	1,853,000	2,070,000
A03407	Rates and Taxes	610,000	313,000	549,000
A038	TRAVEL & TRANSPORTATION	<u>102,061,000</u>	<u>101,750,000</u>	<u>88,773,000</u>
A03804	Other -international	1,000		1,000
A03805	Travelling Allowance	63,651,000	72,166,000	53,483,000
A03806	Transportation of Goods	4,000,000	2,055,000	3,690,000
A03807	P.O.L Charges	34,401,000	27,411,000	31,591,000
A03809	CNG Charges (Govt)	3,000	1,000	3,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03828	Conveyance charges	2,000	117,000	2,000
A03840	Others	3,000		3,000
A039	GENERAL	<u>1,791,675,000</u>	<u>1,655,412,000</u>	<u>1,631,540,000</u>
A03901	Stationery	15,910,000	15,371,000	12,892,000
A03902	Printing and Publication	8,220,000	3,794,000	6,210,000
A03905	Newspapers Periodicals and Books	3,371,000	633,000	2,215,000
A03906	Uniforms and Protective Clothing	43,219,000	23,940,000	35,910,000
A03907	Advertising & Publicity	4,951,000	2,504,000	4,672,000
A03917	Law Charges	2,000		23,000
A03918	Exhibitions, Fairs & Other National Celebrations	4,000		4,000
A03925	Subsistence allowance to detenus	2,000		2,000
A03927	Purchase of drug and medicines	77,000,000	85,488,000	81,000,000
A03936	Foreign/Inland Training Course Fee	11,010,000		9,999,000
A03942	Cost of Other Stores	1,584,636,000	1,500,138,000	1,439,347,000
A03955	Computer Stationary	3,920,000	2,060,000	3,757,000
A03970	Others	39,430,000	21,484,000	35,509,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>87,000,000</u>	<u>86,909,000</u>	<u>106,100,000</u>
A041	PENSION	<u>87,000,000</u>	<u>86,909,000</u>	<u>106,100,000</u>
A04114	Superannuation Encashment Of L.P.R	87,000,000	86,909,000	106,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>67,703,000</u>	<u>308,429,000</u>	<u>87,703,000</u>
A052	GRANTS-DOMESTIC	<u>67,703,000</u>	<u>308,429,000</u>	<u>87,703,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	67,700,000	85,400,000	87,700,000
A05270	To Others	3,000	223,029,000	3,000
A06	TOTAL TRANSFERS	<u>2,201,000</u>	<u>1,111,000</u>	<u>2,026,000</u>
A061	SCHOLARSHIP	<u>2,201,000</u>	<u>1,111,000</u>	<u>2,026,000</u>
A06103	Cash Awards	2,201,000	1,111,000	2,026,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>500,015,000</u>	<u>309,534,000</u>	<u>240,815,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>	<u>2,000</u>	<u>323,000</u>
A09201	Hardware	3,000	2,000	323,000
A094	OTHER STORES AND STOCKS	<u>2,000</u>	<u>59,526,000</u>	<u>2,000</u>
A09404	Medical And Laboratory Equipment	2,000	59,526,000	2,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09501	Transport	2,000	1,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A09601	Plant and Machinery	3,000	1,000	3,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,000</u>	<u>2,000</u>	<u>483,000</u>
A09701	Purchase of Furniture and Fixture	3,000	2,000	483,000
A098	PURCHASE OF OTHER ASSETS	<u>500,002,000</u>	<u>250,002,000</u>	<u>240,002,000</u>
A09802	Purchase of other assets-others	2,000	2,000	2,000
A09899	Others	500,000,000	250,000,000	240,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>20,664,000</u>	<u>22,208,000</u>	<u>19,448,000</u>
A130	TRANSPORT	<u>3,050,000</u>	<u>4,170,000</u>	<u>2,857,000</u>
A13001	Transport	3,050,000	4,170,000	2,857,000
A131	MACHINERY AND EQUIPMENT	<u>5,010,000</u>	<u>5,072,000</u>	<u>4,653,000</u>
A13101	Machinery and Equipment	5,010,000	5,072,000	4,653,000
A132	FURNITURE AND FIXTURE	<u>281,000</u>	<u>286,000</u>	<u>271,000</u>
A13201	Furniture and Fixture	281,000	286,000	271,000
A133	BUILDINGS AND STRUCTURE	<u>11,000,000</u>	<u>11,550,000</u>	<u>10,800,000</u>
A13303	Other Buildings	11,000,000	11,550,000	10,800,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY OBJECT				
A137	COMPUTER EQUIPMENT	<u>1,323,000</u>	<u>1,130,000</u>	<u>867,000</u>
A13701	Hardware	1,320,000	1,128,000	864,000
A13702	Software	3,000	2,000	3,000
NET TOTAL		10,331,924,000	8,560,729,000	10,434,814,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	70			70	16,471,000
01	1080	10		1090	149,833,000
02	935			935	137,879,000
03	55			55	8,490,000
04	151	2		153	17,050,000
05	14903	10		14913	2,761,607,000
06	96			96	19,003,000
07	1611	4		1615	351,858,000
08	59		1	60	11,265,000
09	316		1	317	67,910,000
10	9		8	17	2,189,000
11	214	2	48	264	45,857,000
12	40	2		42	12,595,000
14	206	4	48	258	65,941,000
15	39			39	8,180,000
16	594	4	84	682	199,411,000
17	232	2	44	278	131,201,000
18	68		10	78	49,278,000
19	25		2	27	20,942,000
20	9	2		11	11,198,000
21	1			1	1,541,000
(Special)	16			16	8,640,000
TOTAL	20729	42	246	21017	4,098,339,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4118	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,769,000</u>	<u>78,972,000</u>	<u>105,934,000</u>
A011	TOTAL PAY		<u>214</u>	<u>214</u>	<u>56,231,000</u>	<u>45,776,000</u>	<u>63,163,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>63</u>	<u>63</u>	<u>27,596,000</u>	<u>20,986,000</u>	<u>33,279,000</u>
A01101	Total Basic Pay of Officers		<u>63</u>	<u>63</u>	<u>27,486,000</u>	<u>20,986,000</u>	<u>33,164,000</u>
I024-M	Inspector General of Prisons	(BPS-21)	1	1	1,267,000		1,541,000
D211-M	Deputy Inspector General Of Prison	(BPS-20)	2	2	1,678,000		2,041,000
A004-M	A.I.G. of Prisons	(BPS-19)	4	4	2,776,000		3,376,000
C067	Chief Accounts Officer	(BPS-19)	1	1	711,000		782,000
C468	CHIEF PSYCHOLOGIST	(BPS-19)	1	1	610,000		640,000
D288-M	Director Development	(BPS-19)	1	1	632,000		769,000
S371-M	Superintendent (Jail)	(BPS-19)	2	2	1,093,000		1,329,000
D289-M	Deputy Director Development	(BPS-18)	1	1	408,000		496,000
S090	Senior Law Officer	(BPS-18)	1	1	438,000		481,000
S371-M	Superintendent (Jail)	(BPS-18)	4	4	2,048,000		2,491,000
T023-M	Technical Officer Health	(BPS-18)	1	1	445,000		541,000
A032-M	Administrative Officer	(BPS-17)	1	1	204,000		248,000
A146-M	Assistant Director	(BPS-17)	4	4	1,306,000		1,588,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	6	6	3,256,000		3,960,000
L047-M	Law Officer	(BPS-17)	1	1	656,000		798,000
P179-M	Psychologist	(BPS-17)	1	1	364,000		443,000
S211-M	Statistical Officer	(BPS-17)	1	1	388,000		472,000
S282-M	Superintendent	(BPS-17)	6	6	3,558,000		4,327,000
A097-M	Assistant	(BPS-16)	12	12	2,106,000		2,561,000
A334	Accountant	(BPS-16)	1	1	227,000		249,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	10	10	3,142,000		3,821,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4118	Direction						
S116-M	Senior Stenographer	(BPS-16)	1	1	173,000		210,000
A01102	Personal pay				100,000		105,000
A01103	Special Pay				10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		151	151	<u>28,635,000</u>	<u>24,790,000</u>	<u>29,884,000</u>
A01151	Total Basic Pay of Other Staff		151	151	<u>28,115,000</u>	<u>24,715,000</u>	<u>29,339,000</u>
A011	Accounts Clerk	(BPS-14)	1	1	182,000		200,000
S078-M	Senior Clerk	(BPS-14)	16	16	5,366,000		5,569,000
S116-M	Senior Stenographer	(BPS-14)	8	8	1,963,000		2,037,000
S322-M	Senior Auditor	(BPS-14)	1	1	176,000		183,000
J019-M	Junior Clerk	(BPS-11)	30	30	5,203,000		5,399,000
J219	Junior Accounts Clerk	(BPS-11)	1	1	151,000		166,000
S327-M	Statistical Assistant	(BPS-11)	1	1	232,000		241,000
C105-M	Chief Warder	(BPS-09)	1	1	345,000		358,000
H063	Head Warder	(BPS-07)	2	2	247,000		272,000
H063-M	Head Warder	(BPS-07)	6	6	1,788,000		1,855,000
D003-M	Daftri	(BPS-05)	1	1	293,000		304,000
D186-M	Driver	(BPS-05)	3	3	495,000		514,000
W013	Warder	(BPS-05)	18	18	2,048,000		2,252,000
W013-M	Warder	(BPS-05)	32	32	5,394,000		5,598,000
C112-M	Chowkidar	(BPS-02)	1	1	139,000		144,000
D011-M	Dak Runner	(BPS-02)	1	1	228,000		237,000
N006-M	Naib Qasid	(BPS-02)	17	17	2,553,000		2,649,000
S311-M	Sanitary Worker	(BPS-02)	11	11	1,312,000		1,361,000
A01152	Personal pay				200,000	71,000	210,000
A01153	Special Pay				20,000	4,000	20,000
A01156	Total Pay of contract staff				<u>300,000</u>		<u>315,000</u>
A012	TOTAL ALLOWANCES				<u>37,538,000</u>	<u>33,196,000</u>	<u>42,771,000</u>

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,034,000</u>	<u>32,565,000</u>	<u>42,247,000</u>
A01201 Senior Post Allowance			40,000	30,000	40,000
A01202 House Rent Allowance			3,582,000	4,281,000	3,582,000
A01203 Conveyance Allowance			5,714,000	5,306,000	5,714,000
A01207 Washing Allowance			340,000	75,000	340,000
A01208 Dress Allowance			120,000	88,000	120,000
A0120D Integrated Allowance			100,000	101,000	100,000
A0120R Prison Allowance			11,214,000	4,814,000	11,214,000
A0120S Elite force allowance			100,000	23,000	100,000
A01216 Qualification Allowance			100,000	395,000	100,000
A01217 Medical Allowance			3,540,000	2,996,000	3,540,000
A0121B Health Professional Allowance			200,000	342,000	210,000
A0121N Personal Allowance			80,000	70,000	80,000
A01224 Entertainment Allowance			32,000	23,000	32,000
A01229 Special compensatory allowance			100,000	189,000	105,000
A0122M Adhoc Relief Allowance-2016			3,864,000	3,516,000	3,864,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000		12,000
A0122P Special Healthcare Allowance			120,000	120,000	120,000
A0122Y Ad-hoc Relief Allowance 2017			6,260,000	4,460,000	6,287,000
A01239 Special Allowance			10,000		10,000
A0123G Ad-hoc Relief Allowance-2018				4,400,000	5,122,000
A01252 Non Practicing Allowance			48,000	48,000	48,000
A01260 Ration Allowance			840,000	700,000	840,000
A01270 Others			<u>618,000</u>	<u>588,000</u>	<u>667,000</u>
009 Jail Warder Allowance			617,000	587,000	617,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	1,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>	<u>631,000</u>	<u>524,000</u>
A01273 Honoraria			<u>400,000</u>	<u>631,000</u>	<u>420,000</u>
000 Honoraria				631,000	
A01274 Medical Charges			100,000		100,000
A01278 Leave Salary			2,000		2,000
A01299 Others			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>20,034,000</u>	<u>14,331,000</u>	<u>19,409,000</u>

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
A032 TOTAL COMMUNICATIONS			<u>1,800,000</u>	<u>1,150,000</u>	<u>1,693,000</u>
A03201 Postage and Telegraph			200,000	100,000	180,000
A03202 Telephone and Trunk Call			1,600,000	1,050,000	1,512,000
A03204 Electronic Communication					1,000
A033 TOTAL UTILITIES			<u>5,401,000</u>	<u>3,150,000</u>	<u>5,851,000</u>
A03301 Gas			400,000	400,000	450,000
A03303 Electricity			<u>5,000,000</u>	<u>2,750,000</u>	<u>5,400,000</u>
001 Electricity				2,750,000	
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A03407 Rates and Taxes			100,000	100,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,371,000</u>	<u>6,351,000</u>	<u>5,869,000</u>
A03805 Travelling Allowance			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,160,000</u>
001 Travelling Allowance			200,000	2,250,000	180,000
A03806 Transportation of Goods			20,000		18,000
A03807 P.O.L Charges			4,100,000	4,100,000	3,690,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>6,362,000</u>	<u>3,580,000</u>	<u>5,906,000</u>
A03901 Stationery			1,700,000	1,700,000	1,530,000
A03902 Printing and Publication			<u>400,000</u>		<u>315,000</u>
001 Printing and Publications			50,000		
A03905 Newspapers Periodicals and Books			<u>150,000</u>		<u>180,000</u>
001 News Papers, Periodicals & Books			100,000		90,000
A03906 Uniforms and Protective Clothing			150,000	75,000	180,000
A03907 Advertising & Publicity			<u>2,200,000</u>	<u>930,000</u>	<u>1,980,000</u>
001 Advertising & Publicity				930,000	
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03936 Foreign/Inland Training Course Fee			10,000		9,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
001 Cost of Other Stores			1,000		
005 Arms & Equipment of Warder					1,000
A03955 Computer Stationary			1,100,000	550,000	1,080,000
A03970 Others			<u>650,000</u>	<u>325,000</u>	<u>630,000</u>
001 Others				325,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>6,200,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>6,200,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	6,200,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,001,000</u>	<u>223,029,000</u>	<u>3,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,001,000</u>	<u>223,029,000</u>	<u>3,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		3,000,000
A05270 To Others			<u>1,000</u>	<u>223,029,000</u>	<u>1,000</u>
001 Others				223,029,000	
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>300,000</u>	<u>585,000</u>
A061 TOTAL SCHOLARSHIP			<u>600,000</u>	<u>300,000</u>	<u>585,000</u>
A06103 Cash Awards			600,000	300,000	585,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,501,000</u>	<u>2,475,000</u>	<u>1,459,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,900,000</u>	<u>855,000</u>
A13001 Transport			900,000	1,900,000	855,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A13101 Machinery and Equipment			300,000	300,000	315,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>75,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			100,000	75,000	90,000
A137 TOTAL COMPUTER EQUIPMENT			<u>201,000</u>	<u>200,000</u>	<u>199,000</u>
A13701 Hardware			200,000	200,000	198,000
A13702 Software			1,000		1,000
Direction			120,908,000	325,307,000	135,391,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4119	Central Jails						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,989,571,000</u>	<u>2,153,754,000</u>	<u>3,247,483,000</u>
A011	TOTAL PAY		<u>8867</u>	<u>8928</u>	<u>1,716,235,000</u>	<u>1,149,725,000</u>	<u>1,817,460,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>424</u>	<u>441</u>	<u>144,269,000</u>	<u>94,900,000</u>	<u>181,221,000</u>
A01101	Total Basic Pay of Officers		<u>416</u>	<u>425</u>	<u>139,648,000</u>	<u>94,748,000</u>	<u>172,241,000</u>
D211-M	Deputy Inspector General Of Prison	(BPS-20)	7	9	4,171,000		9,157,000
S371	Superintendent (Jail)	(BPS-19)	1		610,000		
S371-M	Superintendent (Jail)	(BPS-19)	16	17	9,369,000		12,977,000
A012	Accounts Officer	(BPS-18)	5	5	2,301,000		2,531,000
M098-M	Medical Officer	(BPS-18)	18	22	9,137,000		11,523,000
S371	Superintendent (Jail)	(BPS-18)	1	1	393,000		432,000
S371-M	Superintendent (Jail)	(BPS-18)	7	7	4,054,000		5,434,000
S737	SENIOR PSYCHOLOGIST	(BPS-18)	5	5	1,969,000		2,165,000
D259	Deputy Superintendent (Jail)	(BPS-17)	7		2,358,000		
D259-M	Deputy Superintendent (Jail)	(BPS-17)	41	48	18,819,000		22,427,000
J036	Junior Psychologist	(BPS-17)	1		343,000		
L023-F	Lady Deputy Superintendent	(BPS-17)	5	5	2,710,000		3,021,000
L047	Law Officer	(BPS-17)	2		698,000		
L047-M	Law Officer	(BPS-17)	2	4	920,000		1,497,000
L135-F	Lady Medical Officer	(BPS-17)	7	7	2,554,000		3,034,000
M098	Medical Officer	(BPS-17)	3	3	940,000		1,034,000
M098-M	Medical Officer	(BPS-17)	4		1,788,000		
O008-M	Office Superintendent	(BPS-17)		16			7,572,000
P179	Psychologist	(BPS-17)	12	11	3,767,000		3,798,000
P179-M	Psychologist	(BPS-17)	1	2	435,000		834,000
S282-M	Superintendent	(BPS-17)	17	4	5,789,000		1,646,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4119	Central Jails						
A097-M	Assistant	(BPS-16)	17	3	4,917,000		1,212,000
A334	Accountant	(BPS-16)	12	12	2,723,000		3,248,000
A334-M	Accountant	(BPS-16)	1	1	360,000		730,000
A395	Assistant Superintendent (Jail)	(BPS-16)	28		6,050,000		
A395-M	Assistant Superintendent (Jail)	(BPS-16)	153	183	41,082,000		60,062,000
H024	Head Clerk	(BPS-16)	3		568,000		
H024-M	Head Clerk	(BPS-16)	11	14	4,382,000		4,985,000
J036	Junior Psychologist	(BPS-16)	11	11	2,156,000		2,372,000
J036-M	Junior Psychologist	(BPS-16)	1	2	274,000		604,000
L117	Lady Assistant Superintendent (Jail)	(BPS-16)	4		898,000		
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	12	16	2,770,000		4,595,000
O070-M	Office Assistant	(BPS-16)		16			4,987,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			364,000
S282	Superintendent	(BPS-16)	1		343,000		
A01102	Personal pay				100,000	66,000	110,000
A01103	Special Pay				1,000	61,000	10,000
A01105	Qualification Pay				200,000	5,000	220,000
A01106	Total Pay of contract staff		8	16	4,320,000	20,000	8,640,000
D703-M	Diploma Holder Engineer	(Special)		12			5,040,000
S314	System Administrator	(Special)		4			3,600,000
001	Pay of Contract Staff (Officers)				4,320,000	20,000	8,640,000
A011-2	TOTAL PAY OF OTHER STAFF		8443	8487	1,571,966,000	1,054,825,000	1,636,239,000
A01151	Total Basic Pay of Other Staff		8408	8417	1,566,365,000	1,050,365,000	1,620,529,000
D020-M	Data Entry Operator	(BPS-15)		20			3,958,000
S216-M	Stenographer	(BPS-15)	17	18	4,514,000		4,044,000
A011	Accounts Clerk	(BPS-14)	17	17	3,097,000		3,406,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4119	Central Jails						
N038	Nursing Assistant	(BPS-14)	1		343,000		
N038-M	Nursing Assistant	(BPS-14)	10	11	2,852,000		3,050,000
S078	Senior Clerk	(BPS-14)	6		971,000		
S078-M	Senior Clerk	(BPS-14)	32	40	8,314,000		12,931,000
S216-M	Stenographer	(BPS-14)	1	2	156,000		492,000
S250-M	Store Keeper	(BPS-14)	13	13	3,164,000		3,487,000
D020-M	Data Entry Operator	(BPS-12)		2			352,000
D338	DEO (SE)	(BPS-12)	2		545,000		
H042-M	Head Master	(BPS-12)	1	1	358,000		160,000
R045-M	Religious Teacher	(BPS-12)	18	18	6,136,000		5,396,000
A271-M	Assistant Storekeeper	(BPS-11)	2	2	418,000		360,000
J019	Junior Clerk	(BPS-11)	11		1,367,000		
J019-M	Junior Clerk	(BPS-11)	78	91	15,343,000		15,841,000
J219	Junior Accounts Clerk	(BPS-11)	17	17	2,564,000		3,161,000
M002-M	Machine Attendant	(BPS-11)	3	3	1,210,000		778,000
S262	Sub Engineer	(BPS-11)	2		156,000		
S262-M	Sub Engineer	(BPS-11)	4	6	824,000		774,000
C173-M	Computer Operator	(BPS-10)	19	1	4,782,000		137,000
D020	Data Entry Operator	(BPS-10)	6	6	156,000		171,000
C105	Chief Warder	(BPS-09)	9		1,552,000		
C105-F	Chief Warder	(BPS-09)	10	10	2,751,000		3,069,000
C105-M	Chief Warder	(BPS-09)	45	54	15,314,000		15,463,000
D036	Dental Technician	(BPS-09)	1		488,000		
D036-M	Dental Technician	(BPS-09)	12	13	2,188,000		2,270,000
D137-M	Dispenser	(BPS-09)	36	36	8,900,000		6,420,000
D175	Drill Instructor	(BPS-09)	3	3	399,000		439,000
D175-M	Drill Instructor	(BPS-09)	5		1,079,000		
L136-F	Lady Dispenser	(BPS-09)	7	12	1,205,000		1,695,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4119	Central Jails						
S250	Store Keeper	(BPS-09)	1	1	442,000		486,000
L026	Lady Health Visitor	(BPS-08)	3		384,000		
L026-F	Lady Health Visitor	(BPS-08)	6	6	1,299,000		1,177,000
L136	Lady Dispenser	(BPS-08)	1	4	136,000		572,000
P052	Photographer	(BPS-08)	1		122,000		
P052-M	Photographer	(BPS-08)	11	12	3,346,000		2,431,000
A086	Armourer	(BPS-07)	2		228,000		
A086-M	Armourer	(BPS-07)	7	11	996,000		1,511,000
D175	Drill Instructor	(BPS-07)	2	5	117,000		128,000
G025-M	Gatekeeper	(BPS-07)	10	10	3,963,000		2,413,000
H044	Head Matron	(BPS-07)	1	1	228,000		250,000
H063	Head Warder	(BPS-07)	160		18,950,000		
H063-F	Head Warder	(BPS-07)	16	17	4,081,000		4,277,000
H063-M	Head Warder	(BPS-07)	474	636	131,137,000		142,961,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)		5			659,000
D137	Dispenser	(BPS-06)	3	3	114,000		128,000
L012	Laboratory Technician	(BPS-06)	1	1	110,000		121,000
L012-M	Laboratory Technician	(BPS-06)	12	12	2,205,000		1,629,000
X003	X-Ray Operator	(BPS-06)	1		110,000		
X003-M	X-Ray Operator	(BPS-06)	12	13	2,236,000		1,906,000
B010	Barber	(BPS-05)	4		105,000		
B010-M	Barber	(BPS-05)	15	19	2,717,000		2,106,000
C027-M	Carpenter	(BPS-05)	1	1	284,000		258,000
C193	Cook	(BPS-05)	6		578,000		
C193-M	Cook	(BPS-05)	53	59	9,242,000		8,174,000
D015-M	Dark Room Attendant	(BPS-05)	10	10	2,572,000		2,253,000
D030-M	Dental Assistant	(BPS-05)	1	1	278,000		267,000
D186-M	Driver	(BPS-05)	17	8	3,873,000		1,611,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4119	Central Jails						
E034	Electrician	(BPS-05)	7		652,000		
E034-M	Electrician	(BPS-05)	14	21	2,527,000		2,965,000
F053-M	Fitter	(BPS-05)	1	1	190,000		180,000
L004-M	Laboratory Assistant	(BPS-05)	9	9	1,972,000		1,847,000
M048	Mason	(BPS-05)	3		317,000		
M048-M	Mason	(BPS-05)	16	19	3,515,000		3,043,000
M064	Matron(Female Warder)	(BPS-05)	20		2,229,000		
M064-F	Matron(Female Warder)	(BPS-05)	184	204	38,009,000		37,245,000
M169	Motor Driver	(BPS-05)	1		102,000		
M173-M	Motor Mechanic	(BPS-05)	2	2	578,000		309,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1				
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		9			1,108,000
T005-M	Tailor Master	(BPS-05)	1	1	242,000		228,000
T065	Tractor Driver	(BPS-05)	6		875,000		
T065-M	Tractor Driver	(BPS-05)	1	15	175,000		2,583,000
T101	Tubewell Operator	(BPS-05)	1		511,000		
T101-M	Tubewell Operator	(BPS-05)	1	3	175,000		862,000
W012-M	Warden	(BPS-05)		10			1,554,000
W013	Warder	(BPS-05)	1415		156,843,000		
W013-M	Warder	(BPS-05)	4612	6027	924,488,000		1,174,650,000
W108	Washer Man	(BPS-05)	11	11	1,251,000		1,376,000
H017-M	Head Armourer	(BPS-04)	1	1	346,000		285,000
M169	Motor Driver	(BPS-04)	5		3,818,000		
M169-M	Motor Driver	(BPS-04)	40	48	7,587,000		7,179,000
P095	Plumber	(BPS-04)	5		324,000		
P095-M	Plumber	(BPS-04)	12	17	2,064,000		1,687,000
A086-M	Armourer	(BPS-03)	1	1	188,000		161,000
A139	Assistant Cook	(BPS-03)	36	36	530,000		5,215,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
B003-M Bag Pipe Master (BPS-03)	1	1	185,000		169,000
B009-M Band Master (BPS-03)	2	2	404,000		369,000
D175-M Drill Instructor (BPS-03)	1	1	145,000		246,000
G072-M Gymnastic Master (BPS-03)	1	1	182,000		164,000
I039-M Instructor (BPS-03)	2	2	364,000		310,000
C112-M Chowkidar (BPS-02)	1	1	96,000		106,000
N006 Naib Qasid (BPS-02)	2		189,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)		1			112,000
C037-M Cartman (BPS-01)	8	8	1,594,000		1,141,000
C112-M Chowkidar (BPS-01)	6	8	651,000		1,070,000
C193-M Cook (BPS-01)	9	9	1,451,000		1,278,000
E084 Executioner (BPS-01)	1		97,000		
E084-M Executioner (BPS-01)	4	5	740,000		608,000
F063 Flower Mali (BPS-01)	2		192,000		
F063-M Flower Mali (BPS-01)	3	5	504,000		643,000
G009 Garden Coolie (BPS-01)	4		384,000		
G009-M Garden Coolie (BPS-01)	31	35	5,939,000		4,969,000
G011 Gardener (BPS-01)	1		97,000		
G011-M Gardener (BPS-01)	4	5	610,000		588,000
M019-M Mali (BPS-01)	3	3	496,000		421,000
N006 Naib Qasid (BPS-01)	6		590,000		
N006-M Naib Qasid (BPS-01)	22	34	2,888,000		4,179,000
O042-M Orderli (BPS-01)	11		1,858,000		
S311 Sanitary Worker (BPS-01)	62		6,004,000		
S311-M Sanitary Worker (BPS-01)	551	617	90,108,000		96,662,000
S433 Superintendent Orderly (BPS-01)	1		97,000		
S433-M Superintendent Orderly (BPS-01)	1	13	6,073,000		1,845,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4119	Central Jails						
D020-M	Data Entry Operator	Class IV (Contract)	15		3,600,000		
D703-M	Diploma Holder Engineer	Class IV (Contract)	6		2,520,000		
I118-M	IT Technical Staff/System Operator	Class IV (Contract)	20		6,000,000		
S314-M	System Administrator	Class IV (Contract)	2		1,800,000		
A01152	Personal pay				500,000	739,000	500,000
A01153	Special Pay				100,000	100,000	100,000
A01156	Total Pay of contract staff		<u>35</u>	<u>70</u>	<u>5,000,000</u>	<u>3,500,000</u>	<u>15,100,000</u>
D020	Data Entry Operator	Class IV (Contract)		30			6,600,000
I118-M	IT Technical Staff/System Operator	Class IV (Contract)		40			8,500,000
001	Pay of Contract Staff (Officials)				5,000,000	3,500,000	15,100,000
A01170	Others				<u>1,000</u>	<u>121,000</u>	<u>10,000</u>
000	Others					121,000	
A012	TOTAL ALLOWANCES				<u>1,273,336,000</u>	<u>1,004,029,000</u>	<u>1,430,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,272,234,000</u>	<u>1,001,846,000</u>	<u>1,428,867,000</u>
A01201	Senior Post Allowance				80,000	50,000	110,000
A01202	House Rent Allowance				115,197,000	115,197,000	116,282,000
A01203	Conveyance Allowance				206,600,000	133,400,000	208,066,000
A01207	Washing Allowance				8,544,000	8,168,000	8,570,000
A01208	Dress Allowance				658,000	624,000	682,000
A0120D	Integrated Allowance				2,422,000	2,404,000	2,422,000
A0120R	Prison Allowance				316,037,000	126,037,000	318,563,000
A0120S	Elite force allowance				1,700,000	3,369,000	1,700,000
A01216	Qualification Allowance				212,000	399,000	284,000
A01217	Medical Allowance				138,235,000	104,935,000	139,187,000
A0121B	Health Professional Allowance				4,900,000	5,447,000	4,900,000
A0121N	Personal Allowance				2,200,000	1,990,000	2,310,000
A01224	Entertainment Allowance				48,000	48,000	64,000
A01225	Instructional Allowance						27,000
A01226	Computer Allowance				159,000	113,000	150,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A01229 Special compensatory allowance			9,000,000	12,679,000	9,000,000
A0122K Prison Allowance			60,000,000	58,100,000	60,000,000
A0122M Adhoc Relief Allowance-2016			123,329,000	90,029,000	123,975,000
A0122N Special Conveyance Allowance to Disabled Employees			100,000	886,000	120,000
A0122P Special Healthcare Allowance			1,400,000	1,705,000	1,400,000
A0122Y Ad-hoc Relief Allowance 2017			145,703,000	112,203,000	148,006,000
A01236 Deputation Allowance			60,000	20,000	70,000
A01239 Special Allowance			<u>1,632,000</u>	<u>1,325,000</u>	<u>1,632,000</u>
001 Special Allowance				1,325,000	
A0123G Ad-hoc Relief Allowance-2018				112,000,000	147,053,000
A01252 Non Practicing Allowance			1,044,000	1,044,000	1,044,000
A01260 Ration Allowance			85,508,000	71,708,000	85,652,000
A01270 Others			<u>47,466,000</u>	<u>37,966,000</u>	<u>47,598,000</u>
009 Jail Warder Allowance			42,560,000	33,560,000	42,632,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,806,000	4,306,000	4,866,000
039 Other-Practice Allowance			100,000	100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,102,000</u>	<u>2,183,000</u>	<u>1,156,000</u>
A01273 Honoraria			<u>550,000</u>	<u>550,000</u>	<u>577,000</u>
000 Honoraria				550,000	
A01274 Medical Charges			550,000	1,633,000	577,000
A01278 Leave Salary			1,000		1,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,163,049,000</u>	<u>1,119,559,000</u>	<u>1,080,890,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,101,000</u>	<u>6,402,000</u>	<u>6,688,000</u>
A03201 Postage and Telegraph			1,500,000	350,000	1,417,000
A03202 Telephone and Trunk Call			5,600,000	6,052,000	5,269,000
A03204 Electronic Communication					1,000
A03270 Others			1,000		1,000
A033 TOTAL UTILITIES			<u>404,291,000</u>	<u>406,061,000</u>	<u>380,746,000</u>
A03301 Gas			50,600,000	50,600,000	46,080,000
A03302 Water			240,000	240,000	270,000
A03303 Electricity			<u>353,300,000</u>	<u>355,146,000</u>	<u>334,260,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
001 Electricity			2,800,000	355,146,000	1,260,000
A03304 Hot and Cold Weather Charges			150,000	75,000	135,000
A03370 Others			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,500,000</u>	<u>2,004,000</u>	<u>2,340,000</u>
A03402 Rent for Office Building			2,200,000	1,853,000	2,070,000
A03407 Rates and Taxes			300,000	151,000	270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>37,884,000</u>	<u>37,567,000</u>	<u>34,456,000</u>
A03804 Other -international			1,000		1,000
A03805 Travelling Allowance			<u>26,400,000</u>	<u>26,560,000</u>	<u>23,400,000</u>
001 Travelling Allowance			3,900,000	26,560,000	2,700,000
A03806 Transportation of Goods			1,180,000	590,000	1,152,000
A03807 P.O.L Charges			10,300,000	10,300,000	9,900,000
A03809 CNG Charges (Govt)			1,000		1,000
A03828 Conveyance charges			1,000	117,000	1,000
A03840 Others			1,000		1,000
A039 TOTAL GENERAL			<u>711,273,000</u>	<u>667,525,000</u>	<u>656,660,000</u>
A03901 Stationery			5,600,000	5,600,000	5,130,000
A03902 Printing and Publication			<u>2,880,000</u>	<u>1,440,000</u>	<u>2,385,000</u>
001 Printing and Publications			680,000	1,440,000	315,000
A03905 Newspapers Periodicals and Books			<u>1,220,000</u>	<u>260,000</u>	<u>684,000</u>
001 News Papers, Periodicals & Books			1,070,000	260,000	504,000
A03906 Uniforms and Protective Clothing			20,569,000	11,690,000	17,280,000
A03907 Advertising & Publicity			<u>1,750,000</u>	<u>998,000</u>	<u>1,701,000</u>
001 Advertising & Publicity			50,000	998,000	81,000
A03917 Law Charges			1,000		22,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03925 Subsistence allowance to detenus			1,000		1,000
A03927 Purchase of drug and medicines			<u>36,000,000</u>	<u>38,924,000</u>	<u>40,000,000</u>
001 Purchase of drug and medicines				38,924,000	
A03936 Foreign/Inland Training Course Fee			1,000,000		990,000
A03942 Cost of Other Stores			<u>622,501,000</u>	<u>597,793,000</u>	<u>571,096,000</u>
002 Dietary Charges			600,000,000	530,497,000	549,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
003 Hospital Charges			1,000		1,000
004 Clothing & Bedding of Prisoners			11,000,000	8,250,000	10,800,000
005 Arms & Equipment of Warder			11,000,000	58,671,000	10,800,000
006 Chemicals & Photography Material			500,000	375,000	495,000
A03955 Computer Stationary			1,800,000	976,000	1,710,000
A03970 Others			<u>17,950,000</u>	<u>9,844,000</u>	<u>15,660,000</u>
001 Others			1,950,000	9,844,000	1,260,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>40,000,000</u>	<u>38,854,000</u>	<u>45,000,000</u>
A041 TOTAL PENSION			<u>40,000,000</u>	<u>38,854,000</u>	<u>45,000,000</u>
A04114 Superannuation Encashment Of L.P.R			40,000,000	38,854,000	45,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,001,000</u>	<u>38,600,000</u>	<u>35,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>30,001,000</u>	<u>38,600,000</u>	<u>35,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>30,000,000</u>	<u>38,600,000</u>	<u>35,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				38,600,000	
A05270 To Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>1,600,000</u>	<u>807,000</u>	<u>1,440,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,600,000</u>	<u>807,000</u>	<u>1,440,000</u>
A06103 Cash Awards			1,600,000	807,000	1,440,000
A09 TOTAL PHYSICAL ASSETS			<u>500,006,000</u>	<u>256,756,000</u>	<u>240,806,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>321,000</u>
A09201 Hardware			1,000	1,000	321,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>6,751,000</u>	<u>1,000</u>
A09404 Medical And Laboratory Equipment			1,000	6,751,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>481,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	481,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>500,001,000</u>	<u>250,001,000</u>	<u>240,001,000</u>
A09802 Purchase of other assets-others			1,000	1,000	1,000
A09899 Others			<u>500,000,000</u>	<u>250,000,000</u>	<u>240,000,000</u>
100 Allocation of funds to meet the requirements of security gadget/device, arms & ammunition, for Jails in Punjab			500,000,000	250,000,000	240,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,411,000</u>	<u>4,482,000</u>	<u>3,866,000</u>
A130 TOTAL TRANSPORT			<u>1,250,000</u>	<u>1,290,000</u>	<u>1,147,000</u>
A13001 Transport			1,250,000	1,290,000	1,147,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,295,000</u>
A13101 Machinery and Equipment			2,500,000	2,500,000	2,295,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>131,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			100,000	131,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
LQ4119	Central Jails				
A137	TOTAL COMPUTER EQUIPMENT		<u>561,000</u>	<u>561,000</u>	<u>334,000</u>
A13701	Hardware		560,000	560,000	333,000
A13702	Software		1,000	1,000	1,000
Central Jails			4,728,638,000	3,612,812,000	4,654,486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4120	District Jail						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,836,920,000</u>	<u>3,014,446,000</u>	<u>4,086,310,000</u>
A011	TOTAL PAY		<u>11656</u>	<u>11655</u>	<u>2,116,914,000</u>	<u>1,672,802,000</u>	<u>2,201,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>577</u>	<u>577</u>	<u>195,714,000</u>	<u>135,567,000</u>	<u>207,386,000</u>
A01101	Total Basic Pay of Officers		<u>577</u>	<u>577</u>	<u>194,863,000</u>	<u>135,263,000</u>	<u>206,516,000</u>
P133-M	Principal	(BPS-19)	1	1	1,031,000		1,069,000
S371	Superintendent (Jail)	(BPS-18)	9		3,840,000		
S371-F	Superintendent (Jail)	(BPS-18)	1	1	825,000		855,000
S371-M	Superintendent (Jail)	(BPS-18)	20	29	16,517,000		21,342,000
V017-M	Vice Principal	(BPS-18)	1	1	952,000		987,000
D259	Deputy Superintendent (Jail)	(BPS-17)	27		9,180,000		
D259-M	Deputy Superintendent (Jail)	(BPS-17)	41	68	21,202,000		32,072,000
L118-M	Lady Deputy Superintendent (Jail)	(BPS-17)	4	4	2,543,000		2,636,000
L135-F	Lady Medical Officer	(BPS-17)	13	16	6,750,000		8,031,000
M098	Medical Officer	(BPS-17)	17		5,804,000		
M098-M	Medical Officer	(BPS-17)	23	40	14,490,000		21,403,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	3		942,000		
P179	Psychologist	(BPS-17)	30	30	9,418,000		10,360,000
A334	Accountant	(BPS-16)	30	30	6,808,000		7,488,000
A395	Assistant Superintendent (Jail)	(BPS-16)	86		18,435,000		
A395-M	Assistant Superintendent (Jail)	(BPS-16)	182	268	49,525,000		72,096,000
H024	Head Clerk	(BPS-16)	9		1,730,000		
H024-M	Head Clerk	(BPS-16)	22	31	10,357,000		12,638,000
I039-M	Instructor	(BPS-16)	2	2	849,000		880,000
J036	Junior Psychologist	(BPS-16)	30	30	5,879,000		6,467,000
L106-M	Law Instructor	(BPS-16)	2	2	582,000		603,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4120	District Jail						
L117	Lady Assistant Superintendent (Jail)	(BPS-16)	9		1,929,000		
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	15	24	5,275,000		7,589,000
A01102	Personal pay				200,000	10,000	200,000
A01103	Special Pay				1,000		10,000
A01105	Qualification Pay				100,000	74,000	110,000
A01106	Total Pay of contract staff				<u>300,000</u>		<u>300,000</u>
A01150	Others				<u>250,000</u>	<u>220,000</u>	<u>250,000</u>
000	Others					220,000	
A011-2	TOTAL PAY OF OTHER STAFF		11079	11078	<u>1,921,200,000</u>	<u>1,537,235,000</u>	<u>1,994,497,000</u>
A01151	Total Basic Pay of Other Staff		<u>11079</u>	<u>11078</u>	<u>1,904,100,000</u>	<u>1,519,500,000</u>	<u>1,977,397,000</u>
S216-M	Stenographer	(BPS-15)	1	1	175,000		178,000
A011	Accounts Clerk	(BPS-14)	30	30	5,465,000		6,011,000
N038	Nursing Assistant	(BPS-14)	9		1,532,000		
N038-M	Nursing Assistant	(BPS-14)	18	27	4,380,000		6,134,000
S078	Senior Clerk	(BPS-14)	19		2,851,000		
S078-M	Senior Clerk	(BPS-14)	29	48	8,251,000		11,513,000
S250-M	Store Keeper	(BPS-14)	21	21	5,449,000		5,533,000
R045-M	Religious Teacher	(BPS-12)	21	21	6,585,000		6,687,000
A271-M	Assistant Storekeeper	(BPS-11)	13		2,291,000		
J019	Junior Clerk	(BPS-11)	28		3,907,000		
J019-M	Junior Clerk	(BPS-11)	42	70	7,607,000		12,022,000
J219	Junior Accounts Clerk	(BPS-11)	30	30	4,525,000		4,977,000
L066-M	Librarian	(BPS-11)	1	1	144,000		146,000
S262	Sub Engineer	(BPS-11)	9	9	1,344,000		1,474,000
C173-M	Computer Operator	(BPS-10)	2	2	418,000		424,000
D020	Data Entry Operator	(BPS-10)	8	8	1,167,000		1,457,000
C105	Chief Warder	(BPS-09)	26		3,388,000		

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			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4120	District Jail						
C105-F	Chief Warder	(BPS-09)	6	6	1,731,000		1,758,000
C105-M	Chief Warder	(BPS-09)	65	91	17,637,000		21,635,000
D036	Dental Technician	(BPS-09)	8		1,046,000		
D036-M	Dental Technician	(BPS-09)	21	29	2,846,000		4,040,000
D137-F	Dispenser	(BPS-09)	1		122,000		
D137-M	Dispenser	(BPS-09)	32	30	11,128,000		5,650,000
D175	Drill Instructor	(BPS-09)	1		133,000		
D175-M	Drill Instructor	(BPS-09)	5	6	678,000		834,000
L136-F	Lady Dispenser	(BPS-09)	13	14	1,798,000		1,960,000
S250	Store Keeper	(BPS-09)	10	10	1,500,000		1,650,000
L026-F	Lady Health Visitor	(BPS-08)	8	8	1,269,000		1,299,000
P052	Photographer	(BPS-08)	8		1,002,000		
P052-M	Photographer	(BPS-08)	19	27	4,224,000		5,390,000
A086	Armourer	(BPS-07)	9	9	1,084,000		1,192,000
A271-M	Assistant Storekeeper	(BPS-07)		13			2,326,000
D175	Drill Instructor	(BPS-07)	18	18	2,262,000		2,487,000
H044	Head Matron	(BPS-07)		18			2,395,000
H063	Head Warder	(BPS-07)	380		46,758,000		
H063-F	Head Warder	(BPS-07)	48	30	9,842,000		7,782,000
H063-M	Head Warder	(BPS-07)	454	834	127,945,000		181,350,000
D137	Dispenser	(BPS-06)	19		2,463,000		
D137-M	Dispenser	(BPS-06)		21			8,358,000
L012	Laboratory Technician	(BPS-06)	9		1,045,000		
L012-M	Laboratory Technician	(BPS-06)	21	30	3,544,000		4,746,000
X003	X-Ray Operator	(BPS-06)	9		1,045,000		
X003-M	X-Ray Operator	(BPS-06)	7	16	953,000		2,115,000
B010	Barber	(BPS-05)	18		2,008,000		
B010-M	Barber	(BPS-05)	21	39	2,480,000		4,728,000

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		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
LQ4120	District Jail					
C193	Cook	(BPS-05)	27			
				3,017,000		
C193-M	Cook	(BPS-05)	21	48		
					2,577,000	5,936,000
D015-M	Dark Room Attendant	(BPS-05)	19	19		
					3,470,000	3,524,000
D186-M	Driver	(BPS-05)	14	14		
					2,420,000	2,457,000
E034	Electrician	(BPS-05)	32			
					3,601,000	
E034-M	Electrician	(BPS-05)	7	39		
					827,000	4,965,000
F020-F	Female Warder	(BPS-05)	284	284		
					53,507,000	54,332,000
L004-M	Laboratory Assistant	(BPS-05)	7	7		
					1,017,000	1,033,000
M048	Mason	(BPS-05)	8			
					895,000	
M048-M	Mason	(BPS-05)	21	29		
					3,440,000	4,478,000
M064	Matron(Female Warder)	(BPS-05)	115	115		
					12,864,000	14,152,000
M169-M	Motor Driver	(BPS-05)	30	30		
					5,314,000	5,396,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1			
T065	Tractor Driver	(BPS-05)	23	23		
					2,587,000	2,846,000
T101	Tubewell Operator	(BPS-05)	10	10		
					1,108,000	1,219,000
W013	Warder	(BPS-05)	3203			
					360,329,000	
W013-M	Warder	(BPS-05)	4514	7717		
					985,011,000	1,396,561,000
W108	Washer Man	(BPS-05)	21	21		
					2,389,000	2,628,000
M169	Motor Driver	(BPS-04)	46	46		
					2,538,000	2,792,000
N041-M	Nursing Orderly	(BPS-04)	1	1		
					113,000	115,000
P095	Plumber	(BPS-04)	33			
					3,564,000	
P095-M	Plumber	(BPS-04)	7	40		
					796,000	4,992,000
C037-M	Cartman	(BPS-03)	6	6		
					987,000	1,002,000
H095-M	Hostel Attendant	(BPS-03)	4	4		
					692,000	703,000
N033-F	Nurse/Dai	(BPS-03)	1	1		
					149,000	151,000
C112-M	Chowkidar	(BPS-02)	1	1		
					181,000	184,000
C193-M	Cook	(BPS-02)	18	18		
					2,472,000	2,510,000
F063-M	Flower Mali	(BPS-02)	9	9		
					1,361,000	1,382,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4120	District Jail						
G009-M	Garden Coolie	(BPS-02)	32	32	4,806,000		4,880,000
N006-M	Naib Qasid	(BPS-02)	2	2	320,000		325,000
O042-M	Orderli	(BPS-02)	10	10	1,460,000		1,483,000
S311-M	Sanitary Worker	(BPS-02)	690	690	101,528,000		103,091,000
E084	Executioner	(BPS-01)	9	9	886,000		974,000
F063	Flower Mali	(BPS-01)	19	19	1,878,000		2,067,000
G009	Garden Coolie	(BPS-01)	27	27	1,369,000		1,507,000
G011	Gardener	(BPS-01)	10	10	981,000		1,078,000
N006	Naib Qasid	(BPS-01)	10	10	981,000		1,078,000
S311	Sanitary Worker	(BPS-01)	260	260	25,663,000		28,228,000
S433	Superintendent Orderly	(BPS-01)	10	10	980,000		1,077,000
A01152	Personal pay				300,000	1,215,000	300,000
A01153	Special Pay				200,000		200,000
A01156	Total Pay of contract staff				<u>600,000</u>	<u>520,000</u>	<u>600,000</u>
001	Pay of Contract Staff (Officials)					520,000	
A01170	Others				<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
000	Others					16,000,000	
A012	TOTAL ALLOWANCES				<u>1,720,006,000</u>	<u>1,341,644,000</u>	<u>1,884,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,719,453,000</u>	<u>1,340,457,000</u>	<u>1,883,804,000</u>
A01202	House Rent Allowance				160,304,000	160,304,000	160,321,000
A01203	Conveyance Allowance				245,996,000	191,896,000	246,193,000
A01207	Washing Allowance				13,699,000	12,666,000	13,699,000
A01208	Dress Allowance				1,086,000	1,243,000	1,086,000
A0120D	Integrated Allowance				2,000,000	4,328,000	2,000,000
A0120R	Prison Allowance				498,980,000	207,980,000	424,337,000
A0120S	Elite force allowance				600,000	430,000	700,000
A01216	Qualification Allowance				200,000	1,009,000	200,000
A01217	Medical Allowance				209,767,000	156,367,000	209,791,000
A0121B	Health Professional Allowance				7,580,000	7,609,000	7,688,000
A0121N	Personal Allowance				3,100,000	3,681,000	3,100,000
A01225	Instructional Allowance				200,000	142,000	200,000
A01226	Computer Allowance				120,000	15,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A01229 Special compensatory allowance			1,600,000	2,287,000	1,600,000
A0122M Adhoc Relief Allowance-2016			164,497,000	126,057,000	164,111,000
A0122N Special Conveyance Allowance to Disabled Employees			100,000	200,000	105,000
A0122P Special Healthcare Allowance			1,500,000	3,690,000	157,000
A0122Y Ad-hoc Relief Allowance 2017			226,113,000	161,303,000	232,427,000
A01236 Deputation Allowance			48,000	287,000	48,000
A01239 Special Allowance			<u>2,484,000</u>	<u>754,000</u>	<u>2,484,000</u>
001 Special Allowance			1,584,000	754,000	1,584,000
A0123G Ad-hoc Relief Allowance-2018				156,600,000	233,958,000
A01252 Non Practicing Allowance			1,328,000	1,328,000	1,328,000
A01260 Ration Allowance			108,812,000	84,712,000	108,812,000
A01270 Others			<u>69,339,000</u>	<u>55,569,000</u>	<u>69,339,000</u>
001 Others					6,706,000
009 Jail Warder Allowance			58,512,000	52,472,000	52,136,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,397,000	2,697,000	10,397,000
039 Other-Practice Allowance				300,000	
042 Practise Compensatory Allowance			330,000		
043 Practice Compensatory Allowance			100,000	100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>	<u>1,187,000</u>	<u>623,000</u>
A01273 Honoraria			<u>400,000</u>	<u>949,000</u>	<u>420,000</u>
000 Honoraria				949,000	
A01274 Medical Charges			150,000	238,000	200,000
A01278 Leave Salary			1,000		1,000
A01286 Suspension Allowance			1,000		1,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,380,539,000</u>	<u>1,322,221,000</u>	<u>1,274,369,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,900,000</u>	<u>8,329,000</u>	<u>7,291,000</u>
A03201 Postage and Telegraph			1,600,000	800,000	1,350,000
A03202 Telephone and Trunk Call			7,300,000	7,529,000	5,940,000
A03204 Electronic Communication					1,000
A033 TOTAL UTILITIES			<u>351,210,000</u>	<u>358,205,000</u>	<u>350,911,000</u>
A03301 Gas			37,500,000	37,500,000	34,200,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A03302 Water			600,000	600,000	630,000
A03303 Electricity			<u>313,000,000</u>	<u>320,050,000</u>	<u>315,900,000</u>
001 Electricity			13,000,000	320,050,000	900,000
A03304 Hot and Cold Weather Charges			110,000	55,000	180,000
A03370 Others					1,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>62,000</u>	<u>180,000</u>
A03407 Rates and Taxes			200,000	62,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>57,003,000</u>	<u>57,182,000</u>	<u>47,703,000</u>
A03805 Travelling Allowance			<u>34,500,000</u>	<u>42,856,000</u>	<u>27,450,000</u>
001 Travelling Allowance			9,500,000	42,856,000	4,050,000
A03806 Transportation of Goods			2,500,000	1,315,000	2,250,000
A03807 P.O.L Charges			20,000,000	13,011,000	18,000,000
A03809 CNG Charges (Govt)			1,000		1,000
A03828 Conveyance charges			1,000		1,000
A03840 Others			1,000		1,000
A039 TOTAL GENERAL			<u>963,226,000</u>	<u>898,443,000</u>	<u>868,284,000</u>
A03901 Stationery			8,400,000	7,861,000	6,030,000
A03902 Printing and Publication			<u>4,900,000</u>	<u>2,334,000</u>	<u>3,465,000</u>
001 Printing and Publications			2,400,000	2,334,000	1,170,000
A03905 Newspapers Periodicals and Books			<u>2,000,000</u>	<u>372,000</u>	<u>1,350,000</u>
001 News Papers, Periodicals & Books			1,800,000	372,000	1,170,000
A03906 Uniforms and Protective Clothing			22,500,000	12,175,000	18,450,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>576,000</u>	<u>990,000</u>
001 Advertising & Publicity				576,000	
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03925 Subsistence allowance to detenus			1,000		1,000
A03927 Purchase of drug and medicines			<u>41,000,000</u>	<u>46,564,000</u>	<u>41,000,000</u>
001 Purchase of drug and medicines				46,564,000	
A03936 Foreign/Inland Training Course Fee			10,000,000		9,000,000
A03942 Cost of Other Stores			<u>851,923,000</u>	<u>816,887,000</u>	<u>768,151,000</u>
002 Dietary Charges			800,000,000	711,437,000	720,000,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
003 Hospital Charges			1,000		1,000
004 Clothing & Bedding of Prisoners			29,422,000	22,066,000	27,000,000
005 Arms & Equipment of Warder			22,000,000	83,009,000	20,700,000
006 Chemicals & Photography Material			500,000	375,000	450,000
A03955 Computer Stationary			1,000,000	524,000	945,000
A03970 Others			<u>20,500,000</u>	<u>11,150,000</u>	<u>18,900,000</u>
001 Others			2,500,000	11,150,000	2,250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>40,000,000</u>	<u>40,307,000</u>	<u>52,000,000</u>
A041 TOTAL PENSION			<u>40,000,000</u>	<u>40,307,000</u>	<u>52,000,000</u>
A04114 Superannuation Encashment Of L.P.R			40,000,000	40,307,000	52,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,001,000</u>	<u>46,800,000</u>	<u>43,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>30,001,000</u>	<u>46,800,000</u>	<u>43,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>30,000,000</u>	<u>46,800,000</u>	<u>43,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				46,800,000	
A05270 To Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A06103 Cash Awards			1,000	4,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>52,778,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			1,000	1,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>52,775,000</u>	<u>1,000</u>
A09404 Medical And Laboratory Equipment			1,000	52,775,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802 Purchase of other assets-others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,141,000</u>	<u>3,204,000</u>	<u>2,764,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>980,000</u>	<u>855,000</u>
A13001 Transport			900,000	980,000	855,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,600,000</u>	<u>1,662,000</u>	<u>1,485,000</u>
A13101 Machinery and Equipment			1,600,000	1,662,000	1,485,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			80,000	80,000	90,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>113,000</u>	
A13303 Other Buildings				<u>113,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
001 Other Buildings				113,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>561,000</u>	<u>369,000</u>	<u>334,000</u>
A13701 Hardware			560,000	368,000	333,000
A13702 Software			1,000	1,000	1,000
District Jail			5,290,608,000	4,479,760,000	5,458,451,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
LQ4121	Lock Ups					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,289,000</u>	<u>16,676,000</u>	<u>29,911,000</u>
A011	TOTAL PAY	141	141	<u>19,307,000</u>	<u>10,073,000</u>	<u>19,532,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	141	141	<u>19,307,000</u>	<u>10,073,000</u>	<u>19,532,000</u>
A01151	Total Basic Pay of Other Staff	141	141	<u>19,157,000</u>	<u>10,032,000</u>	<u>19,377,000</u>
M047-M	Mashki (BPS-02)	36	36	3,785,000		3,985,000
S311-M	Sanitary Worker (BPS-02)	51	51	7,476,000		7,496,000
T109-M	Turnkeys (BPS-02)	51	51	7,476,000		7,476,000
C112-M	Chowkidar (BPS-01)	1	1	140,000		140,000
C193-M	Cook (BPS-01)	1	1	140,000		140,000
C195-M	Coolie (BPS-01)	1	1	140,000		140,000
A01152	Personal pay			100,000	33,000	100,000
A01156	Total Pay of contract staff			<u>50,000</u>	<u>8,000</u>	<u>55,000</u>
001	Pay of Contract Staff (Officials)				8,000	
A012	TOTAL ALLOWANCES			<u>8,982,000</u>	<u>6,603,000</u>	<u>10,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,930,000</u>	<u>6,603,000</u>	<u>10,327,000</u>
A01202	House Rent Allowance			800,000	770,000	800,000
A01203	Conveyance Allowance			1,500,000	1,241,000	1,500,000
A01207	Washing Allowance			3,000	2,000	3,000
A0120D	Integrated Allowance			150,000	117,000	150,000
A0120R	Prison Allowance			2,000,000	700,000	2,000,000
A01211	Hill Allowance			12,000	12,000	12,000
A01217	Medical Allowance			1,200,000	820,000	1,200,000
A0121N	Personal Allowance			50,000	59,000	55,000
A0122M	Adhoc Relief Allowance-2016			1,200,000	802,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017			1,915,000	990,000	1,937,000
A0123G	Ad-hoc Relief Allowance-2018				990,000	1,346,000
A01270	Others			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	100,000	124,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>		<u>52,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4121 Lock Ups					
A01274 Medical Charges			10,000		10,000
A01277 Contingent Paid Staff			40,000		40,000
A01278 Leave Salary			1,000		1,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>22,521,000</u>	<u>19,832,000</u>	<u>21,662,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>		<u>13,000</u>
A03201 Postage and Telegraph			15,000		13,000
A033 TOTAL UTILITIES			<u>2,052,000</u>	<u>2,025,000</u>	<u>2,314,000</u>
A03302 Water			2,000		1,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,250,000</u>
001 Electricity				2,000,000	
A03304 Hot and Cold Weather Charges			50,000	25,000	63,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>		<u>3,000</u>
A03805 Travelling Allowance			1,000		1,000
A03807 P.O.L Charges			1,000		1,000
A03840 Others			1,000		1,000
A039 TOTAL GENERAL			<u>20,451,000</u>	<u>17,807,000</u>	<u>19,332,000</u>
A03901 Stationery			60,000	60,000	58,000
A03907 Advertising & Publicity			1,000		1,000
A03942 Cost of Other Stores			<u>20,210,000</u>	<u>17,657,000</u>	<u>19,098,000</u>
002 Dietary Charges			20,000,000	17,500,000	18,900,000
004 Clothing & Bedding of Prisoners			210,000	157,000	198,000
A03955 Computer Stationary			20,000	10,000	22,000
A03970 Others			<u>160,000</u>	<u>80,000</u>	<u>153,000</u>
001 Others				80,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>1,548,000</u>	<u>800,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4121 Lock Ups					
A041 TOTAL PENSION			<u>700,000</u>	<u>1,548,000</u>	<u>800,000</u>
A04114 Superannuation Encashment Of L.P.R			700,000	1,548,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,200,000</u>		<u>3,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,200,000</u>		<u>3,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,200,000		3,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Lock Ups			54,711,000	38,056,000	55,574,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4122 Jails (manufactures) Central Jails					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,939,000</u>	<u>17,698,000</u>	<u>23,771,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>14,325,000</u>	<u>11,124,000</u>	<u>14,495,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>1,503,000</u>	<u>2,333,000</u>	<u>1,752,000</u>
A01101 Total Basic Pay of Officers	<u>12</u>	<u>12</u>	<u>1,500,000</u>	<u>2,333,000</u>	<u>1,650,000</u>
A334-M Accountant (BPS-16)	9	9	600,000		660,000
A395-M Assistant Superintendent (Jail) (BPS-16)	3	3	900,000		990,000
A01103 Special Pay			2,000		2,000
A01106 Total Pay of contract staff			<u>1,000</u>		<u>100,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>65</u>	<u>65</u>	<u>12,822,000</u>	<u>8,791,000</u>	<u>12,743,000</u>
A01151 Total Basic Pay of Other Staff	<u>65</u>	<u>65</u>	<u>12,751,000</u>	<u>8,751,000</u>	<u>12,661,000</u>
A394-M Accounts Clerk/Senior Clerk (BPS-14)	14	14	3,357,000		3,267,000
S250-M Store Keeper (BPS-14)	9	9	2,128,000		2,128,000
A271-M Assistant Storekeeper (BPS-11)	2	2	293,000		293,000
J019-M Junior Clerk (BPS-11)	1	1	225,000		225,000
W026-M Weaving Demonstrator (BPS-09)	1	1	183,000		183,000
M072-M Mechanic Foreman (BPS-08)	1	1	132,000		132,000
S296-M Supervisor Carpet Weaving (BPS-08)	2	2	264,000		264,000
B042-M Blacksmith (BPS-05)	2	2	283,000		283,000
B044-M Blanket Miller (BPS-05)	2	2	281,000		281,000
C006-M Calico Printer (BPS-05)	1	1	289,000		289,000
C027-M Carpenter (BPS-05)	7	7	1,439,000		1,439,000
D209-M Dyer (BPS-05)	3	3	438,000		438,000
L051-M Leather Master (BPS-05)	2	2	269,000		269,000
M003-M Machine Master (BPS-05)	1	1	156,000		156,000
M008-M Machineman (BPS-05)	1	1	283,000		283,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4122 Jails (manufactures) Central Jails					
M173-M Motor Mechanic (BPS-05)	1	1	237,000		237,000
P107-M Polish Master (BPS-05)	1	1	156,000		156,000
S031-M Scraper Cum Polisher (BPS-05)	1	1	119,000		119,000
T005-M Tailor Master (BPS-05)	4	4	747,000		747,000
T042-M Tent Master (BPS-05)	1	1	128,000		128,000
W025-M Weaver (BPS-05)	1	1	156,000		156,000
W029-M Weaving Master (BPS-05)	4	4	730,000		730,000
C037-M Cartman (BPS-02)	2	2	347,000		347,000
N006-M Naib Qasid (BPS-02)	1	1	111,000		111,000
A01152 Personal pay			60,000	40,000	70,000
A01153 Special Pay			10,000		10,000
A01156 Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>
A01170 Others					1,000
A012 TOTAL ALLOWANCES			<u>7,614,000</u>	<u>6,574,000</u>	<u>9,276,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,593,000</u>	<u>6,574,000</u>	<u>9,235,000</u>
A01202 House Rent Allowance			700,000	939,000	700,000
A01203 Conveyance Allowance			1,000,000	1,008,000	1,000,000
A01207 Washing Allowance			1,000		1,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			5,000	5,000	5,000
A0120R Prison Allowance			2,100,000	1,050,000	2,100,000
A01217 Medical Allowance			900,000	780,000	900,000
A0121N Personal Allowance			60,000	60,000	63,000
A0122M Adhoc Relief Allowance-2016			1,000,000	530,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017			1,676,000	1,051,000	1,600,000
A0123G Ad-hoc Relief Allowance-2018				1,050,000	1,715,000
A01260 Ration Allowance			50,000		50,000
A01270 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000		
030 Integrated Allowance				100,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>		<u>41,000</u>

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4122 Jails (manufactures) Central Jails					
A01273 Honoraria			10,000		20,000
A01274 Medical Charges			10,000		20,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>97,213,000</u>	<u>74,415,000</u>	<u>88,436,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>14,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			30,000	14,000	27,000
A033 TOTAL UTILITIES			<u>6,021,000</u>	<u>6,000,000</u>	<u>6,319,000</u>
A03301 Gas			20,000		18,000
A03303 Electricity			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,300,000</u>
001 Electricity				6,000,000	
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>		<u>9,000</u>
A03407 Rates and Taxes			10,000		9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>650,000</u>	<u>742,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>472,000</u>
001 Travelling Allowance				500,000	
A03806 Transportation of Goods			300,000	150,000	270,000
A039 TOTAL GENERAL			<u>90,352,000</u>	<u>67,751,000</u>	<u>81,339,000</u>
A03901 Stationery			150,000	150,000	144,000
A03902 Printing and Publication			<u>40,000</u>	<u>20,000</u>	<u>45,000</u>
001 Printing and Publications				20,000	
A03905 Newspapers Periodicals and Books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 News Papers, Periodicals & Books				1,000	
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03942 Cost of Other Stores			<u>90,000,000</u>	<u>67,500,000</u>	<u>81,000,000</u>
007 Raw Material			90,000,000	67,500,000	81,000,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4122 Jails (manufactures) Central Jails					
A03970 Others			<u>160,000</u>	<u>80,000</u>	<u>148,000</u>
001 Others				80,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000		3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,500,000</u>		<u>3,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>		<u>3,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,500,000		3,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>610,000</u>	<u>558,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>610,000</u>	<u>610,000</u>	<u>558,000</u>
A13101 Machinery and Equipment			610,000	610,000	558,000
Jails (manufactures) Central Jails			125,262,000	92,723,000	119,265,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
LQ4123	Jails (manufactures) District Jails					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>486,000</u>	<u>328,000</u>	<u>528,000</u>
A011	TOTAL PAY	2	2	<u>350,000</u>	<u>226,000</u>	<u>356,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>350,000</u>	<u>226,000</u>	<u>356,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>348,000</u>	<u>226,000</u>	<u>354,000</u>
B042-M	Blacksmith (BPS-05)	1	1	146,000		152,000
E050-M	Embroidery Expert (BPS-05)	1	1	202,000		202,000
A01153	Special Pay			2,000		2,000
A012	TOTAL ALLOWANCES			<u>136,000</u>	<u>102,000</u>	<u>172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>135,000</u>	<u>102,000</u>	<u>171,000</u>
A01203	Conveyance Allowance			24,000		24,000
A0120R	Prison Allowance			41,000	21,000	41,000
A01217	Medical Allowance			15,000	18,000	15,000
A0122M	Adhoc Relief Allowance-2016			20,000	18,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			34,000	22,000	35,000
A0123G	Ad-hoc Relief Allowance-2018				23,000	35,000
A01260	Ration Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01299	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>11,000</u>	<u>306,000</u>	<u>19,000</u>
A039	TOTAL GENERAL			<u>11,000</u>	<u>306,000</u>	<u>19,000</u>
A03942	Cost of Other Stores			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Cost of Other Stores			1,000	301,000	
A03970	Others			<u>10,000</u>	<u>5,000</u>	<u>18,000</u>
001	Others				5,000	

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
LQ4123	Jails (manufactures) District Jails				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>		<u>300,000</u>
A041	TOTAL PENSION		<u>300,000</u>		<u>300,000</u>
A04114	Superannuation Encashment Of L.P.R		300,000		300,000
Jails (manufactures) District Jails			797,000	634,000	847,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4124 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000,000</u>	<u>11,437,000</u>	<u>10,800,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,000,000</u>	<u>11,437,000</u>	<u>10,800,000</u>
A13303 Other Buildings			<u>11,000,000</u>	<u>11,437,000</u>	<u>10,800,000</u>
001 Other Buildings				11,437,000	
Works			11,000,000	11,437,000	10,800,000

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**PC21013 (013)
POLICE
BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	213,326	112,234,424,000	112,276,436,000	97,698,892,000	17,934,388,000	115,633,280,000
TOTAL	213,326	112,234,424,000	112,276,436,000	97,698,892,000	17,934,388,000	115,633,280,000

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POLICE

	Rs	
Charged:		0
Voted:		115,633,280,000
Total:		115,633,280,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
032102	PROVINCIAL POLICE	102,511,827,000	103,136,856,000	105,377,579,000
032103	DISTRICT POLICE	535,713,000	498,917,000	566,057,000
032111	TRAINING	2,690,757,000	2,339,895,000	2,794,152,000
032113	OTHER CIVIL ARMED FORCES	5,479,382,000	5,439,267,000	5,877,753,000
032150	OTHERS	1,016,745,000	861,501,000	1,017,739,000
TOTAL	112,234,424,000	112,276,436,000	115,633,280,000	

**PC21013 (013)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
DQ4005	BORDER MILITARY POLICE DG KHAN	224,258,000	230,272,000	239,358,000
DQ4006	BALUCH LEVY DG KHAN	184,311,000	140,923,000	196,302,000
LQ4125	DIRECTION	5,065,587,000	5,196,283,000	4,622,115,000
LQ4126	SUPERINTENDENCE	507,401,000	454,500,000	530,679,000
LQ4127	DISTRICT POLICE	81,043,448,000	85,483,449,000	84,696,833,000
LQ4129	SPECIAL BRANCH	4,377,966,000	3,076,813,000	4,404,373,000
LQ4131	PUNJAB CONSTABULARY	5,479,382,000	5,439,267,000	5,877,753,000
LQ4133	POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES AND PERSONS	318,214,000	279,018,000	357,171,000
LQ4134	QAUMI RAZAKAR ORGANIZATION	398,531,000	282,410,000	377,068,000
LQ4135	WORKS	300,000,000	300,073,000	283,500,000
LQ4136	POLICE TRAINING INSTITUTE	2,690,757,000	2,339,895,000	2,794,152,000
LQ4590	COUNTER TERRORISM DEPARTMENT	6,231,367,000	5,243,416,000	5,389,861,000
LQ4667	SPECIAL PROTECTION UNIT			4,226,861,000
LQ5412	PUNJAB SAFE CITIES AUTHORITY	306,000,000	58,673,000	385,000,000
LW4120	ELITE POLICE FORCE	4,980,058,000	3,623,722,000	1,121,857,000
RQ4002	BORDER MILITARY POLICE RAJANPUR	127,144,000	127,722,000	130,397,000
TOTAL		112,234,424,000	112,276,436,000	115,633,280,000

**PC21013 (013)
POLICE**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>94,750,910,000</u>	<u>92,798,306,000</u>	<u>97,698,892,000</u>
A011	PAY	<u>49,496,009,000</u>	<u>45,128,752,000</u>	<u>49,478,766,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,110,891,000</u>	<u>2,160,490,000</u>	<u>3,184,106,000</u>
A01101	Basic Pay of Officers	2,996,553,000	2,113,226,000	3,101,567,000
A01102	Personal pay	2,810,000	2,726,000	4,389,000
A01103	Special Pay	20,346,000	6,531,000	11,182,000
A01105	Qualification Pay	3,099,000	1,700,000	2,058,000
A01106	Pay of contract staff	75,969,000	28,975,000	55,982,000
A01108	Pay of Shaheed Police Officers	11,788,000	7,147,000	8,640,000
A01150	Others	326,000	185,000	288,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>46,385,118,000</u>	<u>42,968,262,000</u>	<u>46,294,660,000</u>
A01151	Basic Pay of Other Staff	44,748,318,000	42,100,354,000	44,721,939,000
A01152	Personal pay	28,823,000	18,955,000	18,315,000
A01153	Special Pay	228,061,000	154,309,000	173,184,000
A01155	Qualification Pay	800,000	180,000	169,000
A01156	Pay of contract staff	1,223,338,000	580,083,000	1,228,037,000
A01158	Pay of Shaheed Police Officials	148,731,000	107,314,000	147,517,000
A01170	Others	7,047,000	7,067,000	5,499,000
A012	ALLOWANCES	<u>45,254,901,000</u>	<u>47,669,554,000</u>	<u>48,220,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>45,106,910,000</u>	<u>47,494,869,000</u>	<u>48,052,868,000</u>
A01201	Senior Post Allowance	906,000	756,000	857,000
A01202	House Rent Allowance	3,688,867,000	4,843,612,000	4,259,265,000
A01203	Conveyance Allowance	5,268,963,000	4,655,154,000	5,372,985,000
A01204	Sumptuary Allowance	106,000		
A01205	Dearness Allowance		3,000	
A01206	Local Compensatory Allowance		1,000	
A01207	Washing Allowance	303,885,000	277,376,000	313,390,000
A01208	Dress Allowance	8,681,000	23,989,000	17,814,000
A0120D	Integrated Allowance	26,071,000	19,167,000	24,279,000
A0120M	Car Allowance	89,980,000		5,000
A0120P	Adhoc Relief 2009		6,000	
A0120Q	Fixed Daily Allowance	9,149,842,000	8,560,760,000	9,449,636,000
A0120R	Prison Allowance		41,000	
A0120S	Elite force allowance			200,000
A0120X	Ad - hoc Allowance - 2010		9,000	100,000
A0120Z	Vehicle Miantenance Allownace	4,452,000	52,376,000	12,014,000
A01210	Risk Allowance	140,217,000	14,796,000	76,902,000

**PC21013 (013)
POLICE**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01211	Hill Allowance	19,862,000	14,742,000	10,151,000
A01216	Qualification Allowance	13,185,000	47,908,000	28,891,000
A01217	Medical Allowance	3,800,539,000	3,472,064,000	3,809,310,000
A0121A	Adhoc Relief Allowance 2011		284,000	50,000
A0121B	Health Professional Allowance	1,146,000	1,050,000	1,256,000
A0121M	Adhoc Relief Allowance - 2012		537,000	50,000
A0121N	Personal Allowance	9,048,000	13,979,000	11,096,000
A0121T	Adhoc Relief Allowance 2013	42,000	422,000	
A0121V	Special Assignment Allowance	100,000,000	42,933,000	28,000,000
A0121W	Counter Terrorism Allowance	1,604,417,000	1,008,833,000	1,046,798,000
A0121Z	Adhoc Relief Allowance - 2014		217,000	1,500,000
A01224	Entertainment Allowance	1,200,000	745,000	1,053,000
A01225	Instructional Allowance	18,454,000	14,260,000	20,697,000
A01226	Computer Allowance	3,861,000	2,152,000	2,687,000
A01229	Special compensatory allowance	34,829,000	64,705,000	34,674,000
A0122C	Adhoc Relief Allowance - 2015	6,722,000	3,348,000	
A0122M	Adhoc Relief Allowance-2016	3,416,310,000	3,492,594,000	3,336,179,000
A0122N	Special Conveyance Allowance to Disabled Employees	591,000	934,000	698,000
A0122P	Special Healthcare Allowance	420,000	310,000	420,000
A0122U	Monetary Allowance (QPM/PPM/Bar)		22,000	7,200,000
A0122Y	Ad-hoc Relief Allowance 2017	4,310,422,000	4,454,688,000	5,026,214,000
A01236	Deputation Allowance	5,500,000	7,030,000	8,859,000
A01238	Charge Allowance	221,000	414,000	500,000
A01239	Special Allowance	1,399,029,000	775,115,000	932,481,000
A0123A	Police Law and Order Allowance	7,150,486,000	7,462,348,000	8,240,160,000
A0123G	Ad-hoc Relief Allowance-2018		4,294,707,000	1,797,754,000
A0123K	Superior Executive Allowance		9,701,000	1,000
A01242	Consolidation Travelling Allowance		32,000	
A01244	Adhoc Relief	95,693,000	28,000	91,503,000
A01248	Judicial Allowance	200,000	11,000	11,000
A01252	Non Practicing Allowance	744,000	756,000	744,000
A01260	Ration Allowance	2,533,767,000	2,421,800,000	2,570,023,000
A01261	Constiblerly Allowance for Police Personnel	962,401,000	877,952,000	964,451,000
A01262	Special Relief Allowance		3,000	
A01264	Technical Allowance	121,000	51,000	45,000
A01270	Others	935,730,000	560,148,000	551,965,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>147,991,000</u>	<u>174,685,000</u>	<u>167,258,000</u>
A01273	Honoraria	7,877,000	98,739,000	24,415,000
A01274	Medical Charges	117,022,000	72,889,000	119,881,000
A01277	Contingent Paid Staff	5,639,000	3,021,000	4,914,000
A01278	Leave Salary	17,452,000		18,048,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01299	Others	1,000	36,000	
A03	TOTAL OPERATING EXPENSES	<u>11,992,737,000</u>	<u>12,805,415,000</u>	<u>11,813,722,000</u>
A032	COMMUNICATIONS	<u>427,764,000</u>	<u>380,302,000</u>	<u>516,930,000</u>
A03201	Postage and Telegraph	11,735,000	6,991,000	13,254,000
A03202	Telephone and Trunk Call	391,702,000	350,393,000	359,468,000
A03203	Telex Teleprinter and Fax	25,000	25,000	18,000
A03204	Electronic Communication	23,973,000	22,657,000	143,556,000
A03205	Courier and Pilot Service	329,000	236,000	634,000
A033	UTILITIES	<u>509,037,000</u>	<u>1,041,676,000</u>	<u>775,943,000</u>
A03301	Gas	137,680,000	88,521,000	126,104,000
A03302	Water	11,427,000	8,638,000	14,496,000
A03303	Electricity	326,070,000	918,503,000	600,907,000
A03304	Hot and Cold Weather Charges	33,860,000	26,014,000	34,436,000
A034	OCCUPANCY COSTS	<u>254,856,000</u>	<u>216,763,000</u>	<u>238,841,000</u>
A03402	Rent for Office Building	175,941,000	174,923,000	174,649,000
A03403	Rent for Residential Building			450,000
A03407	Rates and Taxes	78,915,000	41,840,000	63,738,000
A03410	Security			4,000
A038	TRAVEL & TRANSPORTATION	<u>5,287,344,000</u>	<u>5,751,667,000</u>	<u>5,206,385,000</u>
A03805	Travelling Allowance	598,520,000	482,057,000	482,758,000
A03806	Transportation of Goods	2,976,000	775,000	3,288,000
A03807	P.O.L Charges	4,685,848,000	5,268,835,000	4,720,339,000
A039	GENERAL	<u>5,513,736,000</u>	<u>5,415,007,000</u>	<u>5,075,623,000</u>
A03901	Stationery	278,110,000	295,952,000	279,333,000
A03902	Printing and Publication	143,597,000	145,633,000	154,471,000
A03903	Conference/Seminars/Workshops/ Symposia	825,000	564,000	3,105,000
A03905	Newspapers Periodicals and Books	17,021,000	10,809,000	16,031,000
A03906	Uniforms and Protective Clothing	1,340,212,000	1,195,896,000	1,226,806,000
A03907	Advertising & Publicity	30,295,000	16,122,000	23,114,000
A03914	Secret Service Expenditure	311,090,000	411,561,000	416,702,000
A03915	Payments to Govt. Deptt. for Service Rendered	31,000,000	14,985,000	72,045,000
A03917	Law Charges	2,970,000	479,000	2,193,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions, Fairs & Other National Celebrations	7,140,000	4,081,000	10,170,000
A03919	Payments to Others for Service Rendered	21,385,000	6,592,000	21,150,000
A03942	Cost of Other Stores	62,344,000	62,694,000	71,702,000
A03953	Investigation Cost	306,458,000	203,308,000	279,900,000
A03954	Ordinance Store	1,369,018,000	1,399,613,000	998,385,000
A03955	Computer Stationary	114,635,000	69,185,000	112,932,000
A03970	Others	1,477,636,000	1,577,533,000	1,387,584,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,288,430,000</u>	<u>1,586,380,000</u>	<u>1,326,164,000</u>
A041	PENSION	<u>1,288,430,000</u>	<u>1,586,380,000</u>	<u>1,326,164,000</u>
A04114	Superannuation Encashment Of L.P.R	1,288,430,000	1,586,380,000	1,326,164,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,736,301,000</u>	<u>1,996,169,000</u>	<u>1,823,901,000</u>
A052	GRANTS-DOMESTIC	<u>1,736,301,000</u>	<u>1,996,169,000</u>	<u>1,823,901,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,030,300,000	1,349,200,000	1,038,900,000
A05270	To Others	706,001,000	646,969,000	785,001,000
A06	TOTAL TRANSFERS	<u>289,216,000</u>	<u>212,906,000</u>	<u>314,628,000</u>
A061	SCHOLARSHIP	<u>281,916,000</u>	<u>211,919,000</u>	<u>309,075,000</u>
A06102	Others	25,000,000	37,583,000	37,800,000
A06103	Cash Awards	241,916,000	156,086,000	251,475,000
A06105	Cash Award to Informers	15,000,000	18,250,000	19,800,000
A063	ENTERTAINMENT & GIFTS	<u>7,300,000</u>	<u>987,000</u>	<u>5,553,000</u>
A06301	Entertainments & Gifts	7,300,000	987,000	5,553,000
A09	TOTAL PHYSICAL ASSETS	<u>960,643,000</u>	<u>1,580,217,000</u>	<u>1,437,903,000</u>
A092	COMPUTER EQUIPMENT	<u>30,000</u>	<u>34,000</u>	<u>24,000</u>
A09201	Hardware	15,000	3,000	12,000
A09203	I.T. Equipment	15,000	31,000	12,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>231,925,000</u>	<u>297,207,000</u>	<u>475,707,000</u>
A09501	Transport	231,925,000	297,207,000	475,707,000
A096	PURCHASE OF PLANT & MACHINERY	<u>565,325,000</u>	<u>1,071,504,000</u>	<u>808,025,000</u>
A09601	Plant and Machinery	565,325,000	1,071,504,000	808,025,000
A097	PURCHASE FURNITURE & FIXTURE	<u>131,525,000</u>	<u>136,866,000</u>	<u>105,691,000</u>
A09701	Purchase of Furniture and Fixture	131,525,000	136,866,000	105,691,000
A098	PURCHASE OF OTHER ASSETS	<u>31,838,000</u>	<u>74,606,000</u>	<u>48,456,000</u>
A09801	Livestock	5,738,000		8,293,000
A09899	Others	26,100,000	74,606,000	40,163,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,216,187,000</u>	<u>1,297,043,000</u>	<u>1,218,070,000</u>
A130	TRANSPORT	<u>730,891,000</u>	<u>803,063,000</u>	<u>701,077,000</u>
A13001	Transport	730,891,000	803,063,000	701,077,000
A131	MACHINERY AND EQUIPMENT	<u>129,080,000</u>	<u>135,522,000</u>	<u>154,777,000</u>
A13101	Machinery and Equipment	129,080,000	135,522,000	154,777,000
A132	FURNITURE AND FIXTURE	<u>45,326,000</u>	<u>45,876,000</u>	<u>56,207,000</u>
A13201	Furniture and Fixture	45,326,000	45,876,000	56,207,000
A133	BUILDINGS AND STRUCTURE	<u>309,000,000</u>	<u>309,679,000</u>	<u>292,950,000</u>
A13301	Office Buildings	5,200,000	5,806,000	5,400,000
A13302	Residential Buildings	3,000,000	3,000,000	2,700,000
A13303	Other Buildings	300,000,000	300,073,000	283,500,000
A13370	Others	800,000	800,000	1,350,000
A137	COMPUTER EQUIPMENT	<u>1,890,000</u>	<u>2,903,000</u>	<u>13,059,000</u>
A13701	Hardware	630,000	661,000	2,007,000
A13702	Software	1,210,000	2,192,000	11,007,000
A13703	I.T. Equipment	50,000	50,000	45,000

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	112,234,424,000	112,276,436,000	115,633,280,000

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SUMMARY OF SCALES FOR 2019-2020**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	528		582	1110	154,293,000
02	8273		118	8391	1,265,026,000
03	423		6	429	92,146,000
04	35			35	3,583,000
05	1823		6210	8033	1,401,435,000
07	128694		5507	134201	24,989,803,000
08	7			7	1,552,000
09	19467		644	20111	5,535,230,000
11	14104		347	14451	4,697,388,000
12	270		16	286	61,054,000
14	16618		263	16881	6,347,617,000
15	500		2	502	172,812,000
16	4166		139	4305	1,957,934,000
17	1125		76	1201	782,619,000
18	197	2	11	210	183,469,000
19	78	1	5	84	82,888,000
20	35		3	38	53,244,000
21	15		2	17	27,441,000
22	1			1	1,975,000
(Fixed)			2971	2971	949,619,000
(Special)	7	15	40	62	54,497,000
TOTAL	196366	18	16942	213326	48,815,625,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4125	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>779,229,000</u>	<u>479,062,000</u>	<u>544,737,000</u>
A011	TOTAL PAY		<u>1593</u>	<u>817</u>	<u>352,731,000</u>	<u>185,000,000</u>	<u>272,124,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>202</u>	<u>217</u>	<u>133,223,000</u>	<u>97,780,000</u>	<u>135,647,000</u>
A01101	Total Basic Pay of Officers		<u>200</u>	<u>197</u>	<u>129,727,000</u>	<u>94,000,000</u>	<u>132,275,000</u>
I023-M	Inspector General of Police	(BPS-22)	1	1	1,975,000		1,975,000
A024-M	Additional Inspector General	(BPS-21)	4	4	6,770,000		7,042,000
D070-M	Deputy Inspector General	(BPS-20)	8	8	12,545,000		14,013,000
D599-M	Deputy Inspector General (Legal)	(BPS-20)	1		1,235,000		
A020-F	Additional Director	(BPS-19)	1	1	1,443,000		1,443,000
A203-M	Assistant Inspector General	(BPS-19)	7	8	7,363,000		8,911,000
S736-M	SSP / AIG	(BPS-19)	2		1,925,000		
A203-M	Assistant Inspector General	(BPS-18)	4	4	3,110,000		5,317,000
D051-M	Deputy Director	(BPS-18)	1		1,022,000		
D493-M	Director Audit	(BPS-18)	1	1	1,278,000		1,149,000
D525-F	Deputy Director (PR)	(BPS-18)	1	1	1,149,000		2,293,000
S118-M	Senior System Analyst	(BPS-18)	1	1	883,000		883,000
S203-M	Staff Officer(S.P.)	(BPS-18)	1	1	1,205,000		1,098,000
S286-F	Superintendent of Police	(BPS-18)	1	1	926,000		963,000
A146-M	Assistant Director	(BPS-17)	16	16	13,133,000		12,476,000
A578-M	Assistant Director (PR)	(BPS-17)	1	1	704,000		703,000
D212-F	Deputy Superintendent of Police	(BPS-17)	1	1	704,000		703,000
D212-M	Deputy Superintendent of Police	(BPS-17)	1	1	633,000		696,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	2	2	1,392,000		1,451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4125	Direction						
O008-M	Office Superintendent	(BPS-17)	11	11	6,695,000		7,458,000
P139-M	Private Secretary	(BPS-17)	14	14	10,850,000		10,663,000
P207-M	Programmer/Systems Analyst	(BPS-17)	2	2	1,551,000		1,580,000
P310-M	PS / Assistant Director (Personal)	(BPS-17)	1	1	820,000		850,000
A097-F	Assistant	(BPS-16)	1	4	403,000		1,529,000
A097-M	Assistant	(BPS-16)	98	95	42,142,000		37,673,000
A317-M	Auditor	(BPS-16)	1	1	463,000		463,000
C173-M	Computer Operator	(BPS-16)	4	4	1,559,000		1,679,000
I021-M	Inspector	(BPS-16)	6	6	2,923,000		3,328,000
I078-M	Inspector (Legal)	(BPS-16)	2	2	736,000		3,568,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	2,190,000		2,368,000
A01102	Personal pay				700,000	450,000	855,000
A01103	Special Pay				100,000	80,000	105,000
A01105	Qualification Pay				776,000	450,000	586,000
A01106	Total Pay of contract staff		2	20	1,920,000	2,800,000	1,826,000
A317-M	Auditor	(Special)		3			1,000
M322-M	Media Relationing Manager	(Special)	1	1	960,000		960,000
M323-M	Monitoring Analyst	(Special)	1	1	960,000		860,000
R160-M	R. S. Analysis	(Special)		11			1,000
S071-M	Senior Auditor	(Special)		1			1,000
A020-M	Additional Director	(BPS-19)		1			1,000
D051-M	Deputy Director	(BPS-18)		2			2,000
001	Pay of Contract Staff (Officers)				1,920,000		1,826,000
A011-2	TOTAL PAY OF OTHER STAFF		1391	600	219,508,000	87,220,000	136,477,000
A01151	Total Basic Pay of Other Staff		1387	596	216,748,000	87,100,000	134,756,000
S216-M	Stenographer	(BPS-15)	14	14	4,544,000		4,594,000
S078-F	Senior Clerk	(BPS-14)	1	1	386,000		397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
S078-M Senior Clerk (BPS-14)	41	41	15,589,000		16,096,000
S216-M Stenographer (BPS-14)	6	6	1,862,000		2,048,000
S272-M Sub-Inspector (BPS-14)	9	9	3,666,000		3,373,000
D020-F Data Entry Operator (BPS-12)		1			332,000
D020-M Data Entry Operator (BPS-12)	30	29	8,301,000		8,623,000
A274-M Assistant Sub-Inspector (BPS-11)	11	11	3,534,000		4,005,000
J019-F Junior Clerk (BPS-11)	2	3	300,000		659,000
J019-M Junior Clerk (BPS-11)	103	102	21,716,000		22,292,000
P052-M Photographer (BPS-11)	1	1	250,000		275,000
H026-M Head Constable (BPS-09)	35	35	9,841,000		9,807,000
C188-F Constable (BPS-07)	1		241,000		
C188-M Constable (BPS-07)	863	73	101,329,000		17,378,000
C188-M Constable (BPS-05)	26	26	2,757,000		3,032,000
E034-M Electrician (BPS-05)	3	3	481,000		500,000
M048-M Mason (BPS-05)	1	1	253,000		259,000
T142-M Telephone Mechanics (BPS-05)	2	2	258,000		265,000
D003-M Daftri (BPS-04)	2	2	321,000		353,000
B066-M Book Binder (BPS-03)	1	1	122,000		126,000
C027-M Carpenter (BPS-03)	1	1	142,000		146,000
D003-M Daftri (BPS-03)	23	23	7,330,000		5,400,000
P009-M Painter (BPS-03)	1	1	163,000		123,000
B019-M Beldar (BPS-02)	1	1	155,000		155,000
K011-M Khalasi (BPS-02)	8	8	718,000		1,193,000
M019-M Mali (BPS-02)	2	2	348,000		356,000
N006-M Naib Qasid (BPS-02)	50	50	8,955,000		7,872,000
P095-M Plumber (BPS-02)	2	2	323,000		323,000
S311-F Sanitary Worker (BPS-02)	1		160,000		
S311-M Sanitary Worker (BPS-02)	25	26	4,007,000		4,263,000
W018-M Watchman (BPS-02)	2		444,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LQ4125	Direction					
W019-M	Water Carrier	(BPS-02)	1	185,000		
B007-M	Baker	(BPS-01)	2			336,000
B083-M	Bricker	(BPS-01)	2	309,000		
C112-M	Chowkidar	(BPS-01)	2			448,000
C224-M	Cycle Mistri	(BPS-01)	4	618,000		680,000
K011-M	Khalasi	(BPS-01)	3	464,000		511,000
L035-M	Langri	(BPS-01)	26	4,018,000		4,420,000
M151-M	Mochi	(BPS-01)	12	1,855,000		2,041,000
N006-M	Naib Qasid	(BPS-01)	5	602,000		662,000
S311-M	Sanitary Worker	(BPS-01)	47	7,264,000		7,991,000
W018-M	Watchman	(BPS-01)	5	773,000		851,000
W019-M	Water Carrier	(BPS-01)	14	2,164,000		2,571,000
A01152	Personal pay			120,000	120,000	181,000
A01156	Total Pay of contract staff		4	2,640,000		1,540,000
N074-M	NLE Eidtor	(Fixed)	1	480,000		100,000
P367-M	PR Content Writer (English)	(Fixed)	1	720,000		720,000
P368-M	PR Content Writer (Urdu)	(Fixed)	1	720,000		620,000
S723-M	Social Media Content Writer	(Fixed)	1	720,000		100,000
001	Pay of Contract Staff (Officials)			2,640,000		1,540,000
A012	TOTAL ALLOWANCES			426,498,000	294,062,000	272,613,000
A012-1	TOTAL REGULAR ALLOWANCES			417,448,000	221,362,000	263,003,000
A01201	Senior Post Allowance			239,000	220,000	237,000
A01202	House Rent Allowance			32,934,000	19,200,000	29,769,000
A01203	Conveyance Allowance			39,667,000	16,800,000	25,799,000
A01207	Washing Allowance			1,635,000	100,000	277,000
A0120D	Integrated Allowance			1,193,000	550,000	1,193,000
A0120M	Car Allowance			35,000,000		
A0120Q	Fixed Daily Allowance			101,445,000	39,800,000	58,999,000
A0120Z	Vehicle Miantenance Allownace				35,000,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A01216 Qualification Allowance			516,000	210,000	396,000
A01217 Medical Allowance			30,702,000	10,900,000	16,206,000
A0121Z Adhoc Relief Allowance - 2014					1,200,000
A01224 Entertainment Allowance			225,000	160,000	184,000
A01226 Computer Allowance			250,000	322,000	150,000
A0122M Adhoc Relief Allowance-2016			33,444,000	14,200,000	20,149,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	48,000	12,000
A0122U Monetary Allowance (QPM/PPM/Bar)				1,000	500,000
A0122Y Ad-hoc Relief Allowance 2017			36,711,000	18,100,000	26,641,000
A01238 Charge Allowance			200,000	200,000	300,000
A01239 Special Allowance			<u>1,000,000</u>	<u>600,000</u>	<u>409,000</u>
001 Special Allowance			1,000,000		409,000
A0123A Police Law and Order Allowance			82,174,000	34,000,000	48,050,000
A0123G Ad-hoc Relief Allowance-2018				18,000,000	26,791,000
A0123K Superior Executive Allowance				9,701,000	1,000
A01260 Ration Allowance			11,783,000	700,000	1,918,000
A01261 Constiblerly Allowance for Police Personnel			5,656,000	280,000	819,000
A01270 Others			<u>2,662,000</u>	<u>2,270,000</u>	<u>3,003,000</u>
001 Others					73,000
006 Uniform Allowance			619,000	500,000	619,000
027 Personal Allowance			933,000	770,000	716,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,110,000	1,000,000	1,595,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,050,000</u>	<u>72,700,000</u>	<u>9,610,000</u>
A01273 Honoraria			<u>5,000,000</u>	<u>72,000,000</u>	<u>6,000,000</u>
000 Honoraria			5,000,000	72,000,000	6,000,000
A01274 Medical Charges			4,040,000	700,000	3,600,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>2,319,353,000</u>	<u>2,278,547,000</u>	<u>2,028,585,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,640,000</u>	<u>14,655,000</u>	<u>60,480,000</u>
A03201 Postage and Telegraph			1,600,000	805,000	1,440,000
A03202 Telephone and Trunk Call			14,240,000	12,800,000	13,590,000
A03204 Electronic Communication			2,600,000	1,050,000	45,000,000
A03205 Courier and Pilot Service			200,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A033 TOTAL UTILITIES			<u>21,465,000</u>	<u>23,832,000</u>	<u>20,637,000</u>
A03301 Gas			500,000	500,000	450,000
A03302 Water			200,000		450,000
A03303 Electricity			<u>20,105,000</u>	<u>22,000,000</u>	<u>18,450,000</u>
001 Electricity			20,105,000		18,450,000
A03304 Hot and Cold Weather Charges			660,000	1,332,000	1,287,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,700,000</u>	<u>34,978,000</u>	<u>12,240,000</u>
A03805 Travelling Allowance			<u>3,000,000</u>	<u>3,047,000</u>	<u>2,700,000</u>
001 Travelling Allowance			3,000,000		2,700,000
A03806 Transportation of Goods			100,000		180,000
A03807 P.O.L Charges			7,600,000	31,931,000	9,360,000
A039 TOTAL GENERAL			<u>2,268,548,000</u>	<u>2,205,082,000</u>	<u>1,935,228,000</u>
A03901 Stationery			10,500,000	11,200,000	9,180,000
A03902 Printing and Publication			<u>1,160,000</u>	<u>584,000</u>	<u>1,148,000</u>
001 Printing and Publications			1,160,000		1,148,000
A03903 Conference/Seminars/Workshops/ Symposia			400,000	201,000	900,000
A03905 Newspapers Periodicals and Books			<u>1,005,000</u>	<u>506,000</u>	<u>900,000</u>
001 News Papers, Periodicals & Books			1,005,000		900,000
A03906 Uniforms and Protective Clothing			900,000,000	860,000,000	900,000,000
A03907 Advertising & Publicity			<u>10,063,000</u>	<u>3,500,000</u>	<u>9,000,000</u>
001 Advertising & Publicity			10,063,000		9,000,000
A03914 Secret Service Expenditure			25,000,000	30,000,000	45,000,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>30,000,000</u>	<u>14,985,000</u>	<u>27,000,000</u>
001 Payments to Govt. Dept.			30,000,000		27,000,000
A03917 Law Charges			200,000	50,000	180,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	63,000	180,000
A03919 Payments to Others for Service Rendered				<u>115,000</u>	<u>900,000</u>
001 Payments to Others for Service Rendered					900,000
A03942 Cost of Other Stores			<u>40,000,000</u>	<u>40,000,000</u>	<u>45,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
001 Cost of Other Stores			40,000,000		45,000,000
A03954 Ordinance Store			1,072,700,000	1,072,700,000	729,900,000
A03955 Computer Stationary			5,000,000	1,117,000	4,995,000
A03970 Others			<u>172,320,000</u>	<u>170,061,000</u>	<u>160,945,000</u>
001 Others			26,120,000	37,998,000	25,858,000
037 Sports Funds			15,000,000	15,000,000	18,000,000
038 Training Aid					450,000
039 Funds for Muharram Duties.			60,000,000	59,763,000	52,557,000
040 Beds & Boxes			15,000,000	15,000,000	13,500,000
046 Tear Gas			56,000,000	42,300,000	50,400,000
050 Road Safty Campaign			200,000		180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>7,695,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>7,695,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	7,695,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,400,000,000</u>	<u>1,928,800,000</u>	<u>1,400,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,400,000,000</u>	<u>1,928,800,000</u>	<u>1,400,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000,000</u>	<u>1,343,800,000</u>	<u>1,000,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000,000	1,343,800,000	1,000,000,000
A05270 To Others			<u>400,000,000</u>	<u>585,000,000</u>	<u>400,000,000</u>
070 Shaheed Fund			400,000,000	585,000,000	400,000,000
A06 TOTAL TRANSFERS			<u>190,000,000</u>	<u>131,333,000</u>	<u>205,200,000</u>
A061 TOTAL SCHOLARSHIP			<u>190,000,000</u>	<u>131,333,000</u>	<u>204,300,000</u>
A06102 Others			<u>25,000,000</u>	<u>37,583,000</u>	<u>37,800,000</u>
001 Others			25,000,000		37,800,000
A06103 Cash Awards			150,000,000	75,500,000	146,700,000
A06105 Cash Award to Informers			15,000,000	18,250,000	19,800,000
A063 TOTAL ENTERTAINMENT & GIFTS					<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A06301 Entertainments & Gifts					<u>900,000</u>
001 Entertainment & Gifts					900,000
A09 TOTAL PHYSICAL ASSETS			<u>356,605,000</u>	<u>360,883,000</u>	<u>418,365,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>		<u>4,000</u>
A09501 Transport			<u>5,000</u>		<u>4,000</u>
001 Transport			5,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,800,000</u>	<u>250,800,000</u>	<u>322,737,000</u>
A09601 Plant and Machinery			300,800,000	250,800,000	322,737,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,800,000</u>	<u>36,500,000</u>	<u>55,624,000</u>
A09701 Purchase of Furniture and Fixture			30,800,000	36,500,000	55,624,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>25,000,000</u>	<u>73,583,000</u>	<u>40,000,000</u>
A09899 Others			<u>25,000,000</u>	<u>73,583,000</u>	<u>40,000,000</u>
001 Others					40,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,400,000</u>	<u>9,963,000</u>	<u>15,228,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>		<u>180,000</u>
A13001 Transport			200,000		180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000,000</u>	<u>8,763,000</u>	<u>13,860,000</u>
A13101 Machinery and Equipment			14,000,000	8,763,000	13,860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,188,000</u>
A13201 Furniture and Fixture			1,200,000	1,200,000	1,188,000
Direction			5,065,587,000	5,196,283,000	4,622,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4126	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>398,031,000</u>	<u>339,068,000</u>	<u>410,040,000</u>
A011	TOTAL PAY				<u>219,920,000</u>	<u>176,900,000</u>	<u>215,141,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>96,069,000</u>	<u>67,420,000</u>	<u>94,601,000</u>
A01101	Total Basic Pay of Officers				<u>95,939,000</u>	<u>67,094,000</u>	<u>94,206,000</u>
A024-M	Additional Inspector General	(BPS-21)	4	4	4,391,000		6,112,000
D213-M	Deputy Inspector General of Police	(BPS-20)	7	5	7,902,000		6,469,000
S407-M	Senior Superintendent of Police	(BPS-19)	3	2	1,943,000		1,708,000
S286-M	Superintendent of Police	(BPS-18)	5	5	3,542,000		4,053,000
S684-M	Superintendent Of Police (Legal)	(BPS-18)	8	8	7,603,000		7,090,000
A146-M	Assistant Director	(BPS-17)	10	10	6,950,000		6,163,000
D212-F	Deputy Superintendent of Police	(BPS-17)	1	2	876,000		1,343,000
D212-M	Deputy Superintendent of Police	(BPS-17)	10	9	6,346,000		6,044,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	8	8	6,368,000		5,337,000
O008-M	Office Superintendent	(BPS-17)	3	3	1,616,000		1,465,000
P139-M	Private Secretary	(BPS-17)	10	10	8,933,000		9,548,000
A097-F	Assistant	(BPS-16)	3	3	509,000		1,152,000
A097-M	Assistant	(BPS-16)	51	51	19,774,000		19,960,000
A317-M	Auditor	(BPS-16)	7	7	3,659,000		2,335,000
I021-M	Inspector	(BPS-16)	6	6	3,368,000		3,031,000
I078-M	Inspector (Legal)	(BPS-16)	16	16	5,565,000		5,591,000
S114-M	Senior Scale Stenographer	(BPS-16)	17	16	6,594,000		6,805,000
A01102	Personal pay					23,000	73,000
A01103	Special Pay				34,000	118,000	118,000
A01105	Qualification Pay				96,000	185,000	204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A011-2 TOTAL PAY OF OTHER STAFF	473	472	<u>123,851,000</u>	<u>109,480,000</u>	<u>120,540,000</u>
A01151 Total Basic Pay of Other Staff	473	472	<u>123,710,000</u>	<u>109,428,000</u>	<u>120,217,000</u>
S216-M Stenographer (BPS-15)	7	7	3,427,000		3,134,000
S078-M Senior Clerk (BPS-14)	68	68	24,484,000		23,910,000
S272-M Sub-Inspector (BPS-14)	18	18	6,745,000		6,403,000
A274-M Assistant Sub-Inspector (BPS-11)	19	19	6,297,000		5,873,000
J019-F Junior Clerk (BPS-11)	1	1	208,000		209,000
J019-M Junior Clerk (BPS-11)	107	107	23,991,000		24,210,000
H026-M Head Constable (BPS-09)	27	27	7,206,000		7,206,000
C188-M Constable (BPS-07)	115	115	30,542,000		28,985,000
D003-M Daftri (BPS-03)	16	16	3,729,000		3,851,000
M019-M Mali (BPS-02)	7	7	1,411,000		1,222,000
N006-M Naib Qasid (BPS-02)	69	69	12,219,000		12,106,000
S311-M Sanitary Worker (BPS-02)	6	5	1,144,000		797,000
W019-M Water Carrier (BPS-02)	7	5	1,379,000		1,032,000
M019-M Mali (BPS-01)	1	1	155,000		171,000
N006-M Naib Qasid (BPS-01)	3	3	464,000		510,000
S311-M Sanitary Worker (BPS-01)	2	4	309,000		598,000
A01152 Personal pay			136,000	52,000	98,000
A01153 Special Pay			5,000		225,000
A012 TOTAL ALLOWANCES			<u>178,111,000</u>	<u>162,168,000</u>	<u>194,899,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>174,497,000</u>	<u>160,048,000</u>	<u>191,403,000</u>
A01201 Senior Post Allowance			135,000	130,000	137,000
A01202 House Rent Allowance			16,113,000	16,815,000	22,906,000
A01203 Conveyance Allowance			19,134,000	16,321,000	19,134,000
A01207 Washing Allowance			307,000	276,000	304,000
A01208 Dress Allowance				133,000	173,000
A0120D Integrated Allowance			508,000	432,000	594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A0120Q Fixed Daily Allowance			45,612,000	30,847,000	46,787,000
A01210 Risk Allowance				27,000	
A01216 Qualification Allowance			232,000	384,000	318,000
A01217 Medical Allowance			12,846,000	10,762,000	11,577,000
A0121N Personal Allowance			247,000	634,000	500,000
A01224 Entertainment Allowance			76,000	76,000	71,000
A01225 Instructional Allowance			60,000	4,000	
A0122M Adhoc Relief Allowance-2016			16,640,000	13,753,000	16,731,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	30,000	36,000
A0122U Monetary Allowance (QPM/PPM/Bar)				1,000	500,000
A0122Y Ad-hoc Relief Allowance 2017			20,729,000	16,990,000	21,202,000
A01239 Special Allowance			<u>1,388,000</u>	<u>322,000</u>	<u>163,000</u>
001 Special Allowance			1,388,000		163,000
A0123A Police Law and Order Allowance			35,277,000	31,050,000	35,050,000
A0123G Ad-hoc Relief Allowance-2018				16,987,000	10,712,000
A01260 Ration Allowance			2,418,000	2,004,000	2,380,000
A01261 Constiblerly Allowance for Police Personnel			981,000	771,000	941,000
A01270 Others			<u>1,782,000</u>	<u>1,299,000</u>	<u>1,187,000</u>
006 Uniform Allowance			994,000	625,000	778,000
027 Personal Allowance			366,000	161,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			422,000	513,000	409,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,614,000</u>	<u>2,120,000</u>	<u>3,496,000</u>
A01274 Medical Charges			3,614,000	2,120,000	3,496,000
A03 TOTAL OPERATING EXPENSES			<u>85,270,000</u>	<u>93,717,000</u>	<u>88,258,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,645,000</u>	<u>12,736,000</u>	<u>10,696,000</u>
A03201 Postage and Telegraph			445,000	207,000	436,000
A03202 Telephone and Trunk Call			11,000,000	12,358,000	10,260,000
A03204 Electronic Communication			200,000	171,000	
A033 TOTAL UTILITIES			<u>16,450,000</u>	<u>17,412,000</u>	<u>17,740,000</u>
A03301 Gas			3,600,000	3,344,000	3,420,000
A03302 Water			50,000	96,000	118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A03303 Electricity			<u>12,000,000</u>	<u>13,569,000</u>	<u>12,960,000</u>
001 Electricity			12,000,000		12,960,000
A03304 Hot and Cold Weather Charges			800,000	403,000	1,242,000
A034 TOTAL OCCUPANCY COSTS			<u>3,290,000</u>	<u>1,619,000</u>	<u>270,000</u>
A03402 Rent for Office Building			3,000,000	1,510,000	
A03407 Rates and Taxes			290,000	109,000	270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000,000</u>	<u>30,430,000</u>	<u>22,770,000</u>
A03805 Travelling Allowance			<u>5,000,000</u>	<u>9,430,000</u>	<u>8,370,000</u>
001 Travelling Allowance			5,000,000		8,370,000
A03807 P.O.L Charges			20,000,000	21,000,000	14,400,000
A039 TOTAL GENERAL			<u>28,885,000</u>	<u>31,520,000</u>	<u>36,782,000</u>
A03901 Stationery			10,000,000	10,808,000	9,000,000
A03902 Printing and Publication			<u>4,000,000</u>	<u>3,061,000</u>	<u>5,130,000</u>
001 Printing and Publications			4,000,000		5,130,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000		270,000
A03905 Newspapers Periodicals and Books			<u>1,200,000</u>	<u>1,065,000</u>	<u>1,422,000</u>
001 News Papers, Periodicals & Books			1,200,000		1,422,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>278,000</u>	<u>553,000</u>
001 Advertising & Publicity			200,000		553,000
A03914 Secret Service Expenditure			2,500,000	4,023,000	7,740,000
A03917 Law Charges			85,000		67,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	286,000	765,000
A03955 Computer Stationary			1,500,000	2,507,000	1,800,000
A03970 Others			<u>9,000,000</u>	<u>9,492,000</u>	<u>10,035,000</u>
001 Others			7,000,000	7,562,000	8,100,000
037 Sports Funds			100,000	100,000	180,000
039 Funds for Muharram Duties.			1,500,000	1,430,000	1,350,000
044 Tents & Tarpals			200,000	200,000	180,000
050 Road Safty Campaign			200,000	200,000	225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,000,000</u>	<u>8,410,000</u>	<u>9,600,000</u>
A041 TOTAL PENSION			<u>8,000,000</u>	<u>8,410,000</u>	<u>9,600,000</u>
A04114 Superannuation Encashment Of L.P.R			8,000,000	8,410,000	9,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>		<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>		<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>		<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000		4,000,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>1,672,000</u>	<u>6,975,000</u>
A061 TOTAL SCHOLARSHIP			<u>500,000</u>	<u>1,672,000</u>	<u>6,975,000</u>
A06103 Cash Awards			500,000	1,672,000	6,975,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,600,000</u>	<u>11,633,000</u>	<u>11,806,000</u>
A130 TOTAL TRANSPORT			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,500,000</u>
A13001 Transport			5,000,000	5,000,000	4,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,535,000</u>
A13101 Machinery and Equipment			5,000,000	5,000,000	5,535,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,591,000</u>
A13201 Furniture and Fixture			1,500,000	1,500,000	1,591,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>133,000</u>	<u>180,000</u>
A13701 Hardware			100,000	133,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
LQ4126	Superintendence				
Superintendence			507,401,000	454,500,000	530,679,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4127	District Police						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,802,655,000</u>	<u>75,746,720,000</u>	<u>76,055,488,000</u>
A011	TOTAL PAY		<u>170108</u>	<u>170066</u>	<u>39,385,245,000</u>	<u>37,785,196,000</u>	<u>39,675,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3944</u>	<u>3696</u>	<u>1,720,063,000</u>	<u>1,389,413,000</u>	<u>1,957,794,000</u>
A01101	Total Basic Pay of Officers		<u>3922</u>	<u>3674</u>	<u>1,692,460,000</u>	<u>1,378,745,000</u>	<u>1,932,856,000</u>
A024-M	Additional Inspector General	(BPS-21)	4	4	6,770,000		6,223,000
C362-M	Chief Traffic Officer	(BPS-20)	1	1	912,000		687,000
D213-M	Deputy Inspector General of Police	(BPS-20)	13	13	14,554,000		16,417,000
C362-M	Chief Traffic Officer	(BPS-19)	4	4	2,923,000		4,102,000
S407-M	Senior Superintendent of Police	(BPS-19)	45	45	41,657,000		40,103,000
S685-M	Senior Superintendent Police (Legal)	(BPS-19)	1	1	949,000		963,000
S118-M	Senior System Analyst	(BPS-18)	1	1	960,000		860,000
S286-F	Superintendent of Police	(BPS-18)	3	5	1,747,000		4,148,000
S286-M	Superintendent of Police	(BPS-18)	124	110	55,948,000		90,390,000
S485-M	Senior Traffic Officer	(BPS-18)	3	3	3,120,000		3,026,000
A146-M	Assistant Director	(BPS-17)	15	13	12,999,000		9,020,000
A325-M	Assistant Superintendent Of Police	(BPS-17)	64	50	24,967,000		26,544,000
A786-M	ASP / DSP	(BPS-17)	11	4	7,140,000		2,096,000
C462-M	Crime Data Analyst	(BPS-17)	3	3	977,000		100,000
D212-F	Deputy Superintendent of Police	(BPS-17)	7	7	6,330,000		9,298,000
D212-M	Deputy Superintendent of Police	(BPS-17)	427	434	223,144,000		308,831,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	106	96	55,964,000		52,888,000
I123-M	Interpreters	(BPS-17)	20	20	6,986,000		7,685,000
O008-M	Office Superintendent	(BPS-17)	54	53	26,121,000		29,313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4127	District Police						
P139-M	Private Secretary	(BPS-17)	16	14	10,232,000		11,908,000
P184-M	Public Relation Officer	(BPS-17)	5	4	2,964,000		2,980,000
S211-M	Statistical Officer	(BPS-17)	3	2	1,675,000		1,707,000
S486-M	Senior Traffic Warden	(BPS-17)		37			16,158,000
T230	Traffic Officer (ASP/DSP)	(BPS-17)	3		1,808,000		
T230-M	Traffic Officer (ASP/DSP)	(BPS-17)		3			1,988,000
A097-F	Assistant	(BPS-16)	2	3	500,000		1,302,000
A097-M	Assistant	(BPS-16)	278	236	69,513,000		101,111,000
A317-M	Auditor	(BPS-16)	1	1	528,000		347,000
C173-M	Computer Operator	(BPS-16)	6	6	2,685,000		2,954,000
I021-F	Inspector	(BPS-16)	21	21	9,453,000		9,838,000
I021-M	Inspector	(BPS-16)	1668	1591	756,056,000		801,559,000
I056-M	Inspector / District I/C (AFIS)	(BPS-16)	1		197,000		
I078-F	Inspector (Legal)	(BPS-16)		1			344,000
I078-M	Inspector (Legal)	(BPS-16)	313	312	83,616,000		107,209,000
S114-M	Senior Scale Stenographer	(BPS-16)	81	81	29,745,000		38,176,000
S131-M	Sergeant	(BPS-16)	81		32,967,000		
S486-F	Senior Traffic Warden	(BPS-16)		85			38,221,000
S486-M	Senior Traffic Warden	(BPS-16)	537	410	196,353,000		184,360,000
A01102	Personal pay				488,000	793,000	1,120,000
A01103	Special Pay				3,471,000	1,065,000	1,244,000
A01105	Qualification Pay				528,000	659,000	600,000
A01106	Total Pay of contract staff		22	22	12,701,000	1,004,000	13,974,000
A012-M	Accounts Officer	(Special)	1	1	864,000		951,000
D530-M	Data Base Administrator	(Special)	1	1	1,037,000		1,141,000
H144-M	Hardware Technician	(Special)	10	10	3,456,000		3,802,000
N055-M	Network Administrator	(Special)	1	1	1,037,000		1,141,000
S314-M	System Administrator	(Special)	8	8	5,530,000		6,083,000
S592-M	Software Developer	(Special)	1	1	777,000		856,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4127	District Police						
001	Pay of Contract Staff (Officers)				12,701,000		13,974,000
A01108	Pay of Shaheed Police Officers				10,415,000	7,147,000	8,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>166164</u>	<u>166370</u>	<u>37,665,182,000</u>	<u>36,395,783,000</u>	<u>37,717,465,000</u>
A01151	Total Basic Pay of Other Staff		<u>163200</u>	<u>163406</u>	<u>36,160,971,000</u>	<u>35,608,775,000</u>	<u>36,257,137,000</u>
S216-M	Stenographer	(BPS-15)	557	434	141,926,000		144,631,000
S078-F	Senior Clerk	(BPS-14)	4	3	1,726,000		1,033,000
S078-M	Senior Clerk	(BPS-14)	543	528	179,837,000		180,161,000
S216-M	Stenographer	(BPS-14)	3	2	865,000		100,000
S272-F	Sub-Inspector	(BPS-14)	100	67	18,774,000		24,653,000
S272-M	Sub-Inspector	(BPS-14)	7365	7290	2,064,799,000		2,669,937,000
T157-F	Traffic Warden	(BPS-14)	259	309	78,456,000		118,123,000
T157-M	Traffic Warden	(BPS-14)	6671	6619	1,682,874,000		2,624,704,000
D020-M	Data Entry Operator	(BPS-12)	125	125	26,361,000		26,460,000
A274-F	Assistant Sub-Inspector	(BPS-11)	125	121	27,166,000		39,362,000
A274-M	Assistant Sub-Inspector	(BPS-11)	10534	10465	2,195,348,000		3,539,153,000
J019-F	Junior Clerk	(BPS-11)	20	20	4,670,000		7,409,000
J019-M	Junior Clerk	(BPS-11)	835	781	325,652,000		172,428,000
J204-M	Jr. Traffic Warden	(BPS-11)	170	170	37,029,000		40,731,000
P052-M	Photographer	(BPS-11)	7	7	1,354,000		1,542,000
V040-M	Vehicle / Motor Mechanic	(BPS-11)	8	8	1,003,000		1,103,000
A274-M	Assistant Sub-Inspector	(BPS-09)		8			3,452,000
H026-F	Head Constable	(BPS-09)	63	55	20,875,000		15,508,000
H026-M	Head Constable	(BPS-09)	15915	15912	5,151,849,000		4,537,036,000
S696-M	Sr. Traffic Assistant	(BPS-09)	100	100	19,430,000		21,373,000
A086-M	Armourer	(BPS-07)	8	8	869,000		956,000
C188-F	Constable	(BPS-07)	1236	1236	223,187,000		288,465,000
C188-M	Constable	(BPS-07)	109017	109735	22,653,377,000		20,284,077,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
C309-M Constable/ Driver (BPS-07)	2730	2670	331,383,000		545,117,000
C319-M Computer Hardware Technician (BPS-07)	10	10	1,169,000		1,286,000
C320-M Constable / Wireless Operator (BPS-07)	99	89	13,372,000		12,212,000
C439-M Constable / Boat Driver (BPS-07)	49		11,123,000		
D038-M Denter-Cum-Painter (BPS-07)	7	7	760,000		836,000
H026-M Head Constable (BPS-07)		3			1,149,000
M325-M Motorcycle Mechanic (BPS-07)	14	14	1,520,000		1,672,000
P041-M Pesh Imam (BPS-07)	30	30	4,970,000		5,625,000
T231-M Traffic Assistant (BPS-07)	400	400	42,103,000		46,313,000
C188-M Constable (BPS-05)		64			23,505,000
C309-M Constable/ Driver (BPS-05)		60			7,170,000
E034-M Electrician (BPS-05)	62	62	12,058,000		12,558,000
M048-M Mason (BPS-05)	45	45	10,197,000		9,597,000
M324-M Motor Vehicle Mechanic (BPS-05)	1	1	132,000		145,000
D186-M Driver (BPS-04)	1	1	119,000		119,000
C027-M Carpenter (BPS-03)	57	57	10,188,000		10,119,000
D003-M Daftri (BPS-03)	60	54	11,731,000		11,719,000
P009-M Painter (BPS-03)	37	37	7,328,000		7,514,000
T005-M Tailor Master (BPS-03)	53	53	10,925,000		10,936,000
B010-M Barber (BPS-02)	186	186	31,033,000		33,928,000
B019-M Beldar (BPS-02)	13	13	2,809,000		2,407,000
C151-M Collector(Tehsildar) (BPS-02)		2			302,000
C224-M Cycle Mistri (BPS-02)	31	27	5,540,000		5,388,000
D003-M Daftri (BPS-02)	1	1	101,000		126,000
D011-M Dak Runner (BPS-02)	38	38	5,522,000		5,551,000
D093-M Dhobi (BPS-02)	131	131	22,875,000		28,940,000
K011-F Khalasi (BPS-02)	1	1	116,000		166,000
K011-M Khalasi (BPS-02)	30	29	7,318,000		4,822,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4127	District Police						
L035-M	Langri	(BPS-02)	1239	1227	165,375,000		201,112,000
M019-F	Mali	(BPS-02)		1			181,000
M019-M	Mali	(BPS-02)	229	229	36,218,000		42,208,000
M151-M	Mochi	(BPS-02)	49	40	8,162,000		8,058,000
N006-F	Naib Qasid	(BPS-02)	19	14	3,239,000		2,251,000
N006-M	Naib Qasid	(BPS-02)	752	729	113,042,000		116,852,000
P095-M	Plumber	(BPS-02)	19	18	3,002,000		3,426,000
S311-F	Sanitary Worker	(BPS-02)	29	29	4,071,000		4,156,000
S311-M	Sanitary Worker	(BPS-02)	2564	2519	352,721,000		268,447,000
T101-M	Tubewell Operator	(BPS-02)	1	1	127,000		115,000
W018-M	Watchman	(BPS-02)	21	17	3,502,000		2,903,000
W019-M	Water Carrier	(BPS-02)	235	232	39,253,000		41,392,000
B010-M	Barber	(BPS-01)	17	17	1,788,000		1,577,000
C112-M	Chowkidar	(BPS-01)	1	1	122,000		166,000
C149-M	Cobbler	(BPS-01)	9	9	969,000		839,000
C193-M	Cook	(BPS-01)	46	46	4,623,000		4,533,000
F136-M	Follower	(BPS-01)	34	34	3,318,000		3,812,000
G011-M	Gardener	(BPS-01)	17	17	1,629,000		1,792,000
L035-M	Langri	(BPS-01)	11	11	1,098,000		1,207,000
M019-M	Mali	(BPS-01)	3	3	344,000		378,000
N006-M	Naib Qasid	(BPS-01)	50	50	5,116,000		4,774,000
P095-M	Plumber	(BPS-01)	1	1	118,000		129,000
S311-M	Sanitary Worker	(BPS-01)	52	53	4,972,000		13,423,000
W108-M	Washer Man	(BPS-01)	51	20	6,343,000		1,787,000
A01152	Personal pay				22,913,000	14,790,000	13,412,000
A01153	Special Pay				129,900,000	91,857,000	96,345,000
A01155	Qualification Pay					180,000	89,000
A01156	Total Pay of contract staff		<u>2964</u>	<u>2964</u>	<u>1,220,398,000</u>	<u>577,636,000</u>	<u>1,220,482,000</u>
D023-M	Data Processing Officer	(Fixed)	37	37	24,420,000		24,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LQ4127	District Police					
D186-M	Driver (Fixed)	1	1	259,000		343,000
D304-M	Database Administrator (Fixed)	1	1	780,000		780,000
H181-M	Hardware / Network Technician (Fixed)	37	37	18,648,000		18,648,000
P369-M	Police Station Assistant (Fixed)	2506	2506	751,800,000		751,800,000
S710-M	Senior Station Assistant (Fixed)	382	382	146,688,000		146,688,000
001	Pay of Contract Staff (Officials)			1,220,398,000		1,220,482,000
A01158	Pay of Shaheed Police Officials			130,000,000	101,567,000	130,000,000
A01170	Others			<u>1,000,000</u>	<u>978,000</u>	
000	Others			1,000,000		
A012	TOTAL ALLOWANCES			<u>33,417,410,000</u>	<u>37,961,524,000</u>	<u>36,380,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,323,216,000</u>	<u>37,889,882,000</u>	<u>36,288,752,000</u>
A01201	Senior Post Allowance			243,000	204,000	229,000
A01202	House Rent Allowance			2,860,998,000	3,901,707,000	3,214,691,000
A01203	Conveyance Allowance			4,192,650,000	3,796,619,000	4,200,891,000
A01205	Dearness Allowance				3,000	
A01206	Local Compensatory Allowance				1,000	
A01207	Washing Allowance			253,894,000	230,670,000	255,100,000
A01208	Dress Allowance			6,782,000	20,613,000	15,435,000
A0120D	Integrated Allowance			14,133,000	12,052,000	12,780,000
A0120M	Car Allowance			49,975,000		
A0120P	Adhoc Relief 2009				6,000	
A0120Q	Fixed Daily Allowance			6,691,536,000	6,858,667,000	7,226,887,000
A0120R	Prison Allowance				41,000	
A0120S	Elite force allowance					200,000
A0120X	Ad - hoc Allowance - 2010				3,000	
A0120Z	Vehicle Miantenance Allownace				11,789,000	6,242,000
A01211	Hill Allowance			14,968,000	10,885,000	5,915,000
A01216	Qualification Allowance			7,622,000	35,032,000	22,236,000
A01217	Medical Allowance			2,982,481,000	2,838,180,000	2,990,439,000
A0121A	Adhoc Relief Allowance 2011				252,000	50,000
A0121M	Adhoc Relief Allowance - 2012				489,000	50,000
A0121N	Personal Allowance			3,599,000	9,154,000	4,879,000
A0121T	Adhoc Relief Allowance 2013			42,000	398,000	
A0121V	Special Assignment Allowance			50,000,000	42,922,000	27,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A0121Z Adhoc Relief Allowance - 2014				201,000	300,000
A01224 Entertainment Allowance			402,000	292,000	437,000
A01225 Instructional Allowance					468,000
A01226 Computer Allowance			505,000	425,000	96,000
A01229 Special compensatory allowance			33,914,000	62,817,000	33,184,000
A0122C Adhoc Relief Allowance - 2015				362,000	
A0122M Adhoc Relief Allowance-2016			2,548,723,000	2,919,729,000	2,561,646,000
A0122N Special Conveyance Allowance to Disabled Employees			339,000	614,000	388,000
A0122U Monetary Allowance (QPM/PPM/Bar)				13,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			3,253,343,000	3,709,462,000	4,041,893,000
A01238 Charge Allowance			21,000	81,000	200,000
A01239 Special Allowance			<u>1,383,201,000</u>	<u>761,665,000</u>	<u>918,148,000</u>
001 Special Allowance			1,383,201,000		918,148,000
A0123A Police Law and Order Allowance			5,294,018,000	5,970,717,000	6,342,568,000
A0123G Ad-hoc Relief Allowance-2018				3,607,903,000	1,170,455,000
A01244 Adhoc Relief			95,693,000	22,000	91,503,000
A01260 Ration Allowance			2,070,037,000	1,957,593,000	2,078,382,000
A01261 Constiblerey Allowance for Police Personnel			796,635,000	743,032,000	801,459,000
A01262 Special Relief Allowance				3,000	
A01264 Technical Allowance			21,000	46,000	45,000
A01270 Others			<u>717,441,000</u>	<u>385,218,000</u>	<u>263,856,000</u>
001 Others			4,000	302,000	3,030,000
006 Uniform Allowance			71,018,000	41,417,000	31,938,000
019 Intelligence Allowance				4,000	
022 Cycle Allowance			282,000	188,000	217,000
026 Motorway Allowance			626,781,000	312,799,000	200,000,000
027 Personal Allowance			3,494,000	1,462,000	3,269,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,862,000	29,046,000	25,402,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>94,194,000</u>	<u>71,642,000</u>	<u>91,477,000</u>
A01273 Honoraria			<u>1,354,000</u>	<u>12,101,000</u>	<u>2,065,000</u>
000 Honoraria			1,354,000		2,065,000
A01274 Medical Charges			76,220,000	56,720,000	74,120,000
A01277 Contingent Paid Staff			5,239,000	2,821,000	4,864,000
A01278 Leave Salary			11,380,000		10,428,000
A01299 Others			<u>1,000</u>		
001 Others			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A03 TOTAL OPERATING EXPENSES			<u>6,416,158,000</u>	<u>7,560,186,000</u>	<u>6,525,569,000</u>
A032 TOTAL COMMUNICATIONS			<u>336,567,000</u>	<u>303,170,000</u>	<u>381,743,000</u>
A03201 Postage and Telegraph			5,330,000	3,683,000	5,697,000
A03202 Telephone and Trunk Call			311,177,000	280,405,000	280,556,000
A03204 Electronic Communication			20,000,000	18,862,000	95,400,000
A03205 Courier and Pilot Service			60,000	220,000	90,000
A033 TOTAL UTILITIES			<u>170,935,000</u>	<u>752,805,000</u>	<u>462,645,000</u>
A03301 Gas			50,500,000	25,572,000	41,139,000
A03302 Water			8,680,000	6,568,000	9,126,000
A03303 Electricity			<u>93,555,000</u>	<u>708,504,000</u>	<u>396,090,000</u>
001 Electricity			93,555,000		396,090,000
A03304 Hot and Cold Weather Charges			18,200,000	12,161,000	16,290,000
A034 TOTAL OCCUPANCY COSTS			<u>116,836,000</u>	<u>114,926,000</u>	<u>128,352,000</u>
A03402 Rent for Office Building			50,941,000	82,109,000	77,183,000
A03403 Rent for Residential Building					450,000
A03407 Rates and Taxes			65,895,000	32,817,000	50,719,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,282,524,000</u>	<u>4,828,168,000</u>	<u>4,193,121,000</u>
A03805 Travelling Allowance			<u>261,300,000</u>	<u>239,081,000</u>	<u>180,540,000</u>
001 Travelling Allowance			261,300,000		180,540,000
A03806 Transportation of Goods			2,706,000	697,000	2,901,000
A03807 P.O.L Charges			4,018,518,000	4,588,390,000	4,009,680,000
A039 TOTAL GENERAL			<u>1,509,296,000</u>	<u>1,561,117,000</u>	<u>1,359,708,000</u>
A03901 Stationery			180,500,000	200,508,000	173,340,000
A03902 Printing and Publication			<u>100,655,000</u>	<u>108,655,000</u>	<u>108,270,000</u>
001 Printing and Publications			100,655,000		108,270,000
A03903 Conference/Seminars/Workshops/ Symposia				200,000	270,000
A03905 Newspapers Periodicals and Books			<u>8,265,000</u>	<u>5,250,000</u>	<u>7,209,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
001 News Papers, Periodicals & Books			8,265,000		7,209,000
A03906 Uniforms and Protective Clothing			122,600,000	122,600,000	108,990,000
A03907 Advertising & Publicity			<u>16,300,000</u>	<u>10,204,000</u>	<u>9,090,000</u>
001 Advertising & Publicity			16,300,000		9,090,000
A03914 Secret Service Expenditure			55,000,000	90,870,000	67,500,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000,000</u>		<u>45,045,000</u>
001 Payments to Govt. Dept.			1,000,000		45,045,000
A03917 Law Charges			610,000	407,000	549,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,050,000	1,032,000	1,845,000
A03919 Payments to Others for Service Rendered			<u>200,000</u>	<u>317,000</u>	<u>315,000</u>
001 Payments to Others for Service Rendered			200,000		315,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>712,000</u>
001 Cost of Other Stores			400,000		712,000
A03953 Investigation Cost			286,258,000	164,083,000	257,400,000
A03954 Ordinance Store			17,908,000	32,447,000	16,116,000
A03955 Computer Stationary			101,150,000	58,913,000	90,630,000
A03970 Others			<u>616,400,000</u>	<u>765,231,000</u>	<u>472,427,000</u>
001 Others			474,150,000	634,678,000	315,648,000
011 Feeding Charges			35,000,000	40,000,000	49,500,000
037 Sports Funds			6,000,000	7,202,000	30,600,000
038 Training Aid			300,000	151,000	2,700,000
039 Funds for Muharram Duties.			2,000,000	2,000,000	9,000,000
040 Beds & Boxes			31,600,000	32,270,000	13,500,000
044 Tents & Tarpals			27,400,000	24,340,000	27,360,000
045 Ordinance Stores & Antiriot Equipment			2,100,000	2,100,000	1,980,000
046 Tear Gas			550,000	490,000	494,000
047 Material for Computerized Driving License			15,000,000		945,000
049 Cost of Medicine			1,000,000	1,200,000	1,800,000
050 Road Safty Campaign			20,800,000	20,800,000	18,450,000
086 Ration Charges			500,000		450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,048,050,000</u>	<u>1,367,905,000</u>	<u>1,086,673,000</u>
A041 TOTAL PENSION			<u>1,048,050,000</u>	<u>1,367,905,000</u>	<u>1,086,673,000</u>
A04114 Superannuation Encashment Of L.P.R			1,048,050,000	1,367,905,000	1,086,673,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,000,000</u>	<u>3,296,000</u>	<u>13,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,000,000</u>	<u>3,296,000</u>	<u>13,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>13,000,000</u>		<u>13,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			13,000,000		13,000,000
A05270 To Others				<u>3,296,000</u>	
001 Others				3,296,000	
A06 TOTAL TRANSFERS			<u>56,800,000</u>	<u>25,902,000</u>	<u>49,500,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,800,000</u>	<u>25,569,000</u>	<u>45,720,000</u>
A06103 Cash Awards			50,800,000	25,569,000	45,720,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,000,000</u>	<u>333,000</u>	<u>3,780,000</u>
A06301 Entertainments & Gifts			<u>6,000,000</u>	<u>333,000</u>	<u>3,780,000</u>
001 Entertainment & Gifts			6,000,000		3,780,000
A09 TOTAL PHYSICAL ASSETS			<u>1,720,000</u>	<u>23,548,000</u>	<u>323,450,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>28,000</u>	<u>8,000</u>
A09201 Hardware			5,000		4,000
A09203 I.T. Equipment			5,000	28,000	4,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>	<u>2,601,000</u>	<u>290,170,000</u>
A09501 Transport			<u>5,000</u>	<u>2,601,000</u>	<u>290,170,000</u>
001 Transport			5,000		290,170,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,300,000</u>	<u>20,655,000</u>	<u>4,744,000</u>
A09601 Plant and Machinery			1,300,000	20,655,000	4,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>305,000</u>	<u>154,000</u>	<u>28,370,000</u>
A09701 Purchase of Furniture and Fixture			305,000	154,000	28,370,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>110,000</u>	<u>158,000</u>
A09899 Others			<u>100,000</u>	<u>110,000</u>	<u>158,000</u>
001 Others					158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>705,065,000</u>	<u>755,892,000</u>	<u>643,153,000</u>
A130 TOTAL TRANSPORT			<u>601,000,000</u>	<u>651,000,000</u>	<u>540,990,000</u>
A13001 Transport			601,000,000	651,000,000	540,990,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>78,415,000</u>	<u>78,636,000</u>	<u>74,353,000</u>
A13101 Machinery and Equipment			78,415,000	78,636,000	74,353,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,350,000</u>	<u>25,350,000</u>	<u>27,270,000</u>
A13201 Furniture and Fixture			25,350,000	25,350,000	27,270,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>606,000</u>	
A13301 Office Buildings				606,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>540,000</u>
A13701 Hardware			300,000	300,000	270,000
A13702 Software					270,000
District Police			81,043,448,000	85,483,449,000	84,696,833,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4129	Special Branch						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,793,482,000</u>	<u>2,608,717,000</u>	<u>3,793,713,000</u>
A011	TOTAL PAY		<u>7304</u>	<u>7225</u>	<u>1,735,166,000</u>	<u>1,266,549,000</u>	<u>1,628,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>654</u>	<u>646</u>	<u>365,549,000</u>	<u>200,612,000</u>	<u>279,114,000</u>
A01101	Total Basic Pay of Officers		<u>654</u>	<u>646</u>	<u>363,529,000</u>	<u>199,625,000</u>	<u>277,207,000</u>
A024-M	Additional Inspector General	(BPS-21)	1	1	1,791,000		1,460,000
D070-M	Deputy Inspector General	(BPS-20)	3	3	4,407,000		4,059,000
D100-M	Director	(BPS-19)	1	1	1,022,000		1,160,000
D727-M	Director Intelligence	(BPS-19)	1	1	609,000		100,000
S407-M	Senior Superintendent of Police	(BPS-19)		1			1,160,000
D051-M	Deputy Director	(BPS-18)	4	3	1,989,000		1,270,000
P133-M	Principal	(BPS-18)	1		883,000		
S286-M	Superintendent of Police	(BPS-18)	17	17	18,726,000		11,903,000
A035-M	Administrator	(BPS-17)	1	1	505,000		703,000
A146-M	Assistant Director	(BPS-17)	4	4	2,991,000		5,433,000
A787-M	Assistant Director Intelligence	(BPS-17)	15	15	4,708,000		100,000
A788-M	Assistant Director (EDS)	(BPS-17)	1	1	314,000		100,000
C391-M	Chief Supervisor	(BPS-17)		2			2,813,000
D212-M	Deputy Superintendent of Police	(BPS-17)	74	74	98,421,000		51,996,000
D304-M	Database Administrator	(BPS-17)		3			930,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)		1			703,000
D530-M	Data Base Administrator	(BPS-17)	3		990,000		
I123-M	Interpreters	(BPS-17)	8		2,511,000		
N075-M	Network Administrator (ITS)	(BPS-17)	1	1	314,000		100,000
O008-M	Office Superintendent	(BPS-17)	11	11	6,592,000		5,769,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
P139-M Private Secretary (BPS-17)	4	4	4,969,000		5,000,000
P370-M Programmer (ITS) (BPS-17)	2	2	628,000		100,000
R059-M Research Officer (BPS-17)	4	4	3,577,000		3,500,000
A097-M Assistant (BPS-16)	54	54	22,840,000		21,049,000
C391-M Chief Supervisor (BPS-16)	2		926,000		
H144-M Hardware Technician (BPS-16)	6	6	2,886,000		2,223,000
H178-M Hardware Technician (ITS) (BPS-16)	14	14	2,744,000		2,564,000
I021-M Inspector (BPS-16)	270	270	146,759,000		141,699,000
S114-M Senior Scale Stenographer (BPS-16)	13	13	6,936,000		7,856,000
S724-M Senior Intelligence Officer (BPS-16)	100	100	19,597,000		100,000
T022-M Technical Officer (BPS-16)	33	33	3,718,000		3,057,000
T239-M Technical Officer (Electronics) (BPS-16)	2	2	392,000		100,000
T240-M Technical Officer (Maintenance) (BPS-16)	2	2	392,000		100,000
T241-M Technical Officer (Software) (BPS-16)	2	2	392,000		100,000
A01102 Personal pay			595,000	882,000	1,738,000
A01103 Special Pay			205,000	2,000	
A01105 Qualification Pay			220,000	103,000	169,000
A01106 Total Pay of contract staff			<u>1,000,000</u>		
001 Pay of Contract Staff (Officers)			1,000,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>6650</u>	<u>6579</u>	<u>1,369,617,000</u>	<u>1,065,937,000</u>	<u>1,349,769,000</u>
A01151 Total Basic Pay of Other Staff	<u>6650</u>	<u>6579</u>	<u>1,367,817,000</u>	<u>1,064,199,000</u>	<u>1,341,700,000</u>
S216-M Stenographer (BPS-15)	1	1	400,000		4,955,000
C384-M Canine Supervisor/System Engineer (BPS-14)	13	13	1,282,000		1,402,000
C463-M Canine Supervisor (CS) (BPS-14)	3	3	470,000		517,000
I129-M Intelligence Officer (BPS-14)	200	200	31,393,000		15,428,000
N064-M Network Supervisor (BPS-14)	6	6	2,214,000		2,172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
N076-M Network Administrator (ITS) (BPS-14)	9	9	1,413,000		1,202,000
S078-M Senior Clerk (BPS-14)	54	54	18,177,000		18,974,000
S272-M Sub-Inspector (BPS-14)	369	369	160,236,000		159,777,000
S292-M Supervisor (BPS-14)	64	5	7,058,000		1,687,000
S725-M Supervisor (EDS) (BPS-14)	27	27	4,238,000		4,661,000
D020-M Data Entry Operator (BPS-12)	106	106	42,544,000		20,056,000
A274-M Assistant Sub-Inspector (BPS-11)	461	461	168,604,000		190,175,000
D729-M Data Entry Operator (ITS) (BPS-11)	99	99	12,835,000		14,593,000
J019-M Junior Clerk (BPS-11)	104	104	22,282,000		22,773,000
A277-M Assistant Supervisor (BPS-09)	58	58	12,375,000		10,342,000
A566-M Assistant Canine Supervisor (BPS-09)	57	57	8,378,000		491,000
A789-M Assistant Intelligence Officer (BPS-09)	300	300	36,500,000		100,000
A790-M Assistant Supervisor (EDS) (BPS-09)	71	71	8,639,000		4,195,000
H026-M Head Constable (BPS-09)	692	692	168,446,000		188,572,000
C188-M Constable (BPS-07)	1496	1496	353,529,000		375,554,000
C309-M Constable/ Driver (BPS-07)	14	14	3,321,000		3,528,000
I130-M Intelligence Operator (BPS-07)	1000	1000	113,698,000		119,826,000
S593-M Senior Operator (BPS-07)	80	80	14,787,000		12,121,000
S594-M Senior Canine Handler (BPS-07)	7	7	725,000		856,000
S726-M Senior Operator (EDS) (BPS-07)	198	198	1,933,000		17,268,000
S727-M Senior Canine Handler (CS) (BPS-07)	17	17	22,512,000		290,000
C385-M Canine Handler (BPS-05)	14	14	2,435,000		2,015,000
C464-M Canine Handler (CS) (BPS-05)	110	110	11,664,000		406,000
D290-M Dog Handler (BPS-05)	72	72	2,635,000		2,665,000
E034-M Electrician (BPS-05)	1	1	175,000		180,000
M048-M Mason (BPS-05)	1	1	193,000		280,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4129	Special Branch						
O028-M	Operator	(BPS-05)	140	140	19,050,000		21,928,000
O092-M	Operator (EDS)	(BPS-05)	232	232	24,600,000		27,060,000
D003-M	Daftri	(BPS-03)	23	23	4,675,000		7,069,000
B010-M	Barber	(BPS-02)	4	4	668,000		691,000
D093-M	Dhobi	(BPS-02)	4	4	618,000		641,000
L035-M	Langri	(BPS-02)	198	193	31,661,000		30,627,000
M019-M	Mali	(BPS-02)	24	24	3,664,000		4,050,000
N006-M	Naib Qasid	(BPS-02)	61	61	9,686,000		9,869,000
S311-M	Sanitary Worker	(BPS-02)	234	229	35,257,000		38,496,000
W018-M	Watchman	(BPS-02)	2	2	363,000		370,000
W019-M	Water Carrier	(BPS-02)	15	13	2,372,000		2,362,000
S311-M	Sanitary Worker	(BPS-01)	9	9	112,000		1,476,000
A01152	Personal pay				1,800,000	1,250,000	2,054,000
A01156	Total Pay of contract staff					<u>488,000</u>	<u>6,015,000</u>
001	Pay of Contract Staff (Officials)						6,015,000
A012	TOTAL ALLOWANCES				<u>2,058,316,000</u>	<u>1,342,168,000</u>	<u>2,164,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,047,316,000</u>	<u>1,326,163,000</u>	<u>2,143,730,000</u>
A01201	Senior Post Allowance				39,000	48,000	61,000
A01202	House Rent Allowance				146,987,000	137,755,000	203,464,000
A01203	Conveyance Allowance				214,079,000	122,092,000	294,268,000
A01207	Washing Allowance				5,500,000	3,830,000	6,405,000
A01208	Dress Allowance					594,000	173,000
A0120D	Integrated Allowance				2,000,000	1,742,000	1,613,000
A0120M	Car Allowance				5,000		5,000
A0120Q	Fixed Daily Allowance				543,289,000	261,831,000	448,196,000
A0120Z	Vehicle Miantenance Allownace					1,000	
A01211	Hill Allowance				198,000	136,000	198,000
A01216	Qualification Allowance				1,472,000	2,876,000	1,902,000
A01217	Medical Allowance				164,675,000	94,569,000	164,869,000
A0121N	Personal Allowance				825,000	1,039,000	921,000
A01224	Entertainment Allowance				121,000	52,000	72,000
A01226	Computer Allowance				2,699,000	1,210,000	2,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A0122M Adhoc Relief Allowance-2016			204,679,000	104,307,000	148,779,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	46,000
A0122U Monetary Allowance (QPM/PPM/Bar)				1,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017			187,344,000	129,849,000	180,263,000
A01239 Special Allowance			<u>125,000</u>	<u>84,000</u>	<u>157,000</u>
001 Special Allowance			125,000		157,000
A0123A Police Law and Order Allowance			424,337,000	237,766,000	370,925,000
A0123G Ad-hoc Relief Allowance-2018				118,372,000	142,292,000
A01260 Ration Allowance			45,000,000	29,285,000	39,385,000
A01261 Constiblerly Allowance for Police Personnel			23,489,000	9,771,000	13,915,000
A01270 Others			<u>80,441,000</u>	<u>68,941,000</u>	<u>122,569,000</u>
001 Others					5,088,000
006 Uniform Allowance			5,083,000	4,886,000	
021 Clothing Allowance			565,000	211,000	242,000
022 Cycle Allowance			9,000		
027 Personal Allowance			2,526,000	734,000	1,454,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			72,258,000	63,110,000	115,785,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000,000</u>	<u>16,005,000</u>	<u>21,100,000</u>
A01273 Honoraria				<u>10,798,000</u>	<u>8,000,000</u>
000 Honoraria					8,000,000
A01274 Medical Charges			11,000,000	5,207,000	13,100,000
A03 TOTAL OPERATING EXPENSES			<u>437,554,000</u>	<u>334,616,000</u>	<u>444,417,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,350,000</u>	<u>21,074,000</u>	<u>29,110,000</u>
A03201 Postage and Telegraph			750,000	378,000	945,000
A03202 Telephone and Trunk Call			26,300,000	20,586,000	27,729,000
A03204 Electronic Communication			300,000	110,000	436,000
A033 TOTAL UTILITIES			<u>30,270,000</u>	<u>27,451,000</u>	<u>34,911,000</u>
A03301 Gas			6,300,000	3,683,000	6,845,000
A03302 Water			920,000	1,409,000	2,747,000
A03303 Electricity			<u>21,500,000</u>	<u>21,608,000</u>	<u>23,152,000</u>
001 Electricity			21,500,000		23,152,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A03304 Hot and Cold Weather Charges			1,550,000	751,000	2,167,000
A034 TOTAL OCCUPANCY COSTS			<u>30,750,000</u>	<u>24,521,000</u>	<u>32,146,000</u>
A03402 Rent for Office Building			27,000,000	22,267,000	28,256,000
A03407 Rates and Taxes			3,750,000	2,254,000	3,890,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>265,120,000</u>	<u>185,276,000</u>	<u>263,309,000</u>
A03805 Travelling Allowance			<u>20,500,000</u>	<u>13,551,000</u>	<u>23,666,000</u>
001 Travelling Allowance			20,500,000		23,666,000
A03807 P.O.L Charges			244,620,000	171,725,000	239,643,000
A039 TOTAL GENERAL			<u>84,064,000</u>	<u>76,294,000</u>	<u>84,941,000</u>
A03901 Stationery			25,500,000	23,100,000	27,450,000
A03902 Printing and Publication			<u>7,237,000</u>	<u>3,592,000</u>	<u>7,186,000</u>
001 Printing and Publications			7,237,000		7,186,000
A03905 Newspapers Periodicals and Books			<u>1,300,000</u>	<u>854,000</u>	<u>1,423,000</u>
001 News Papers, Periodicals & Books			1,300,000		1,423,000
A03906 Uniforms and Protective Clothing			900,000	900,000	1,215,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>201,000</u>	<u>717,000</u>
001 Advertising & Publicity			400,000		717,000
A03914 Secret Service Expenditure			26,000,000	26,000,000	24,437,000
A03917 Law Charges			25,000	22,000	25,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	101,000	225,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>450,000</u>	<u>810,000</u>
001 Cost of Other Stores			450,000		810,000
A03955 Computer Stationary			600,000	302,000	900,000
A03970 Others			<u>21,452,000</u>	<u>20,772,000</u>	<u>20,553,000</u>
001 Others			7,500,000	7,500,000	6,750,000
011 Feeding Charges			8,000,000	8,000,000	7,920,000
039 Funds for Muharram Duties.			2,450,000	2,450,000	2,700,000
040 Beds & Boxes			500,000	500,000	450,000
044 Tents & Tarpals			360,000	360,000	356,000
049 Cost of Medicine			2,642,000	1,962,000	2,377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>86,650,000</u>	<u>76,368,000</u>	<u>103,980,000</u>
A041 TOTAL PENSION			<u>86,650,000</u>	<u>76,368,000</u>	<u>103,980,000</u>
A04114 Superannuation Encashment Of L.P.R			86,650,000	76,368,000	103,980,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>4,816,000</u>	<u>2,424,000</u>	<u>6,720,000</u>
A061 TOTAL SCHOLARSHIP			<u>4,816,000</u>	<u>2,424,000</u>	<u>6,720,000</u>
A06103 Cash Awards			4,816,000	2,424,000	6,720,000
A09 TOTAL PHYSICAL ASSETS			<u>5,958,000</u>	<u>112,000</u>	<u>8,625,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>6,000</u>	<u>8,000</u>
A09201 Hardware			5,000	3,000	4,000
A09203 I.T. Equipment			5,000	3,000	4,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
A09501 Transport			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
001 Transport			5,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
A09601 Plant and Machinery			5,000	3,000	4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>316,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A09701 Purchase of Furniture and Fixture			200,000	100,000	316,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>5,738,000</u>		<u>8,293,000</u>
A09801 Livestock			5,738,000		8,293,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,505,000</u>	<u>54,576,000</u>	<u>46,917,000</u>
A130 TOTAL TRANSPORT			<u>35,500,000</u>	<u>29,171,000</u>	<u>31,950,000</u>
A13001 Transport			35,500,000	29,171,000	31,950,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,100,000</u>	<u>23,500,000</u>	<u>12,105,000</u>
A13101 Machinery and Equipment			12,100,000	23,500,000	12,105,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,592,000</u>
A13201 Furniture and Fixture			1,800,000	1,800,000	2,592,000
A137 TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>270,000</u>
A13701 Hardware			100,000	100,000	180,000
A13702 Software			5,000	5,000	90,000
Special Branch			4,377,966,000	3,076,813,000	4,404,373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4590	Counter Terrorism Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,725,683,000</u>	<u>3,191,400,000</u>	<u>3,731,951,000</u>
A011	TOTAL PAY		<u>5715</u>	<u>5738</u>	<u>1,570,987,000</u>	<u>1,052,834,000</u>	<u>1,358,158,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>388</u>	<u>392</u>	<u>288,458,000</u>	<u>139,889,000</u>	<u>242,640,000</u>
A01101	Total Basic Pay of Officers		<u>386</u>	<u>390</u>	<u>274,058,000</u>	<u>131,763,000</u>	<u>230,650,000</u>
A736-M	Additional Director Intelligence	(Special)	1	1	2,100,000		2,100,000
A737-M	Additional Director Special Operations	(Special)	3	3	6,300,000		6,300,000
D057-M	Deputy Director (Technical)	(Special)	1	1	1,800,000		1,800,000
D689-M	Director Operations	(Special)	1	1	2,400,000		2,400,000
P359-M	Principal Training School	(Special)	1	1	2,400,000		2,400,000
R032-M	Regional Director	(Special)	4	4	8,400,000		8,400,000
A024-M	Additional Inspector General	(BPS-21)	1	1	1,500,000		1,500,000
D070-M	Deputy Inspector General	(BPS-20)	1	1	1,100,000		1,294,000
D100-M	Director	(BPS-19)	3	1	3,547,000		1,182,000
S407-M	Senior Superintendent of Police	(BPS-19)	11	10	10,500,000		10,200,000
D325-M	Deputy Prosecutor General	(BPS-18)	1	1	700,000		725,000
P304-M	Psychologist / Criminologist	(BPS-18)		2			1,806,000
S286-M	Superintendent of Police	(BPS-18)	7	7	6,450,000		6,485,000
A146-M	Assistant Director	(BPS-17)	4	5	2,819,000		1,267,000
A780-M	Assistant Director Forensics & Explosive	(BPS-17)	1	1	338,000		371,000
D212-M	Deputy Superintendent of Police	(BPS-17)	51	51	39,230,000		36,783,000
D304-M	Database Administrator	(BPS-17)	1	1	800,000		725,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	770,000		770,000
O008-M	Office Superintendent	(BPS-17)	27	27	17,823,000		6,825,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
P139-M Private Secretary (BPS-17)	2	2	1,800,000		1,755,000
P304-M Psychologist / Criminologist (BPS-17)	2		1,580,000		
S592-M Software Developer (BPS-17)	1	1	338,000		371,000
S716-M Security Engineer (Cyber Crime / Hacking) (BPS-17)	1	1	338,000		371,000
S717-M Senior System Engineer (BPS-17)	1	1	338,000		371,000
A097-M Assistant (BPS-16)	34	26	14,260,000		11,658,000
A779-M Analyst Associate (BPS-16)	1	1	213,000		234,000
A781-M Assistant Software Developer (BPS-16)	1	1	213,000		234,000
I021-F Inspector (BPS-16)	3	3	1,975,000		1,647,000
I021-M Inspector (BPS-16)	200	200	138,778,000		109,768,000
I078-M Inspector (Legal) (BPS-16)		12			5,685,000
I124-M Information Security Analyst (BPS-16)	1	1	213,000		234,000
I125-M Information Security Engineer (BPS-16)	1	1	213,000		234,000
I126-M Information Security Officer (BPS-16)	1	1	213,000		234,000
I128-M IT Executive (BPS-16)	1	1	213,000		234,000
N072-M Network Security Analyst (BPS-16)	1	1	213,000		234,000
N073-M Network Security Engineer (BPS-16)	1	1	213,000		234,000
O091-M Oracle Developer (BPS-16)	1	1	213,000		234,000
S114-M Senior Scale Stenographer (BPS-16)		2			1,464,000
S491-M System Engineer (BPS-16)	2	2	1,350,000		950,000
S715-M Security Analyst (BPS-16)	1	1	213,000		234,000
S718-M Specialist Agent (Cyber Crime / Hacking) (BPS-16)	1	1	213,000		234,000
S733-M Senior Under Officer (BPS-16)	6	6	1,342,000		1,000
T236-M Technical Officer (Explosives) (BPS-16)	1	1	213,000		234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4590	Counter Terrorism Department						
T237-M	Technical Officer (Forensics)	(BPS-16)	1	1	213,000		234,000
T238-M	Technical Officer (Mechanical)	(BPS-16)	1	1	213,000		234,000
A01102	Personal pay				600,000	9,000	100,000
A01103	Special Pay				500,000	16,000	50,000
A01105	Qualification Pay				1,200,000	76,000	100,000
A01106	Total Pay of contract staff		2	2	<u>11,100,000</u>	<u>8,025,000</u>	<u>11,100,000</u>
A020-M	Additional Director	(Special)	2	2	4,800,000		4,800,000
001	Pay of Contract Staff (Officers)				11,100,000		11,100,000
A01108	Pay of Shaheed Police Officers				1,000,000		640,000
A011-2	TOTAL PAY OF OTHER STAFF		5327	5346	<u>1,282,529,000</u>	<u>912,945,000</u>	<u>1,115,518,000</u>
A01151	Total Basic Pay of Other Staff		<u>5327</u>	<u>5346</u>	<u>1,260,229,000</u>	<u>906,117,000</u>	<u>1,098,294,000</u>
S216-M	Stenographer	(BPS-15)	20	20	9,030,000		7,169,000
H144-M	Hardware Technician	(BPS-14)	2	2	870,000		750,000
I127-M	IT / Hardware Technician	(BPS-14)	18	18	3,042,000		3,346,000
S078-M	Senior Clerk	(BPS-14)	55	55	22,270,000		21,285,000
S272-F	Sub-Inspector	(BPS-14)	1	4	450,000		1,778,000
S272-M	Sub-Inspector	(BPS-14)	255	252	117,350,000		112,013,000
U022-M	Under Officer	(BPS-14)	12	12	2,027,000		1,000
D020-M	Data Entry Operator	(BPS-12)	6	6	1,050,000		1,150,000
A274-F	Assistant Sub-Inspector	(BPS-11)		1			377,000
A274-M	Assistant Sub-Inspector	(BPS-11)	383	382	153,750,000		143,906,000
J019-M	Junior Clerk	(BPS-11)	81	81	27,250,000		18,469,000
H026-F	Head Constable	(BPS-09)	1	1	390,000		282,000
H026-M	Head Constable	(BPS-09)	255	255	99,510,000		72,000,000
S692-M	Sergeant Major	(BPS-09)	150	150	34,695,000		100,000
S719-M	Supervisor (Electrical)	(BPS-09)	11	11	1,422,000		1,564,000
S720-M	Supervisor (Explosives)	(BPS-09)	11	11	1,421,000		1,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
S721-M Supervisor (Forensics) (BPS-09)	11	11	1,421,000		1,563,000
S722-M Supervisor (Mechanical) (BPS-09)	12	12	1,551,000		1,706,000
A782-M Assistant Supervisor (Electrical) (BPS-07)	12	12	1,366,000		1,502,000
A783-M Assistant Supervisor (Explosives) (BPS-07)	11	11	1,251,000		1,376,000
A784-M Assistant Supervisor (Forensics) (BPS-07)	11	11	1,320,000		1,452,000
A785-M Assistant Supervisor (Mechanical) (BPS-07)	23	23	2,616,000		2,877,000
C188-F Constable (BPS-07)	5	14	1,380,000		3,109,000
C188-M Constable (BPS-07)	1319	1310	349,320,000		290,881,000
C309-M Constable/ Driver (BPS-07)	23	49	15,780,000		16,428,000
D020-M Data Entry Operator (BPS-07)	80	80	9,097,000		10,006,000
S131-M Sergeant (BPS-07)	300	300	63,403,000		100,000
C309-M Constable/ Driver (BPS-05)	300	300	51,895,000		57,084,000
C450-M Corporal (BPS-05)	1500	1500	210,679,000		262,904,000
H176-M Helper (Electrical) (BPS-05)	11	11	1,224,000		1,224,000
H177-M Helper (Mechanical) (BPS-05)	11	11	1,224,000		1,346,000
C027-M Carpenter (BPS-03)		1			150,000
D003-M Daftri (BPS-03)	57	57	13,190,000		11,281,000
C224-M Cycle Mistri (BPS-02)	1	1	300,000		300,000
L035-F Langri (BPS-02)	4	2	400,000		296,000
L035-M Langri (BPS-02)	55	52	11,460,000		7,704,000
M019-F Mali (BPS-02)	1	1	170,000		145,000
M019-M Mali (BPS-02)	18	17	3,380,000		2,473,000
N006-F Naib Qasid (BPS-02)		2			292,000
N006-M Naib Qasid (BPS-02)	71	69	13,880,000		9,770,000
S311-F Sanitary Worker (BPS-02)	4	7	720,000		957,000
S311-M Sanitary Worker (BPS-02)	58	53	11,250,000		7,250,000
W019-M Water Carrier (BPS-02)	9	9	2,000,000		1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4590	Counter Terrorism Department						
F136-M	Follower	(BPS-01)	30	30	2,918,000		3,209,000
L035-M	Langri	(BPS-01)	54	54	5,251,000		5,776,000
M019-M	Mali	(BPS-01)	42	42	4,048,000		4,452,000
S311-M	Sanitary Worker	(BPS-01)	33	33	3,208,000		3,528,000
A01152	Personal pay				1,500,000	178,000	425,000
A01153	Special Pay				7,500,000	5,754,000	4,962,000
A01155	Qualification Pay				800,000		80,000
A01158	Pay of Shaheed Police Officials				11,500,000	229,000	10,190,000
A01170	Others				<u>1,000,000</u>	<u>667,000</u>	<u>1,567,000</u>
000	Others				1,000,000		1,567,000
A012	TOTAL ALLOWANCES				<u>3,154,696,000</u>	<u>2,138,566,000</u>	<u>2,373,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,144,646,000</u>	<u>2,134,978,000</u>	<u>2,357,733,000</u>
A01201	Senior Post Allowance				100,000	29,000	32,000
A01202	House Rent Allowance				131,993,000	117,121,000	149,980,000
A01203	Conveyance Allowance				161,395,000	123,537,000	147,347,000
A01204	Sumptuary Allowance				76,000		
A01207	Washing Allowance				8,212,000	6,041,000	6,682,000
A01208	Dress Allowance				1,500,000	1,500,000	1,370,000
A0120D	Integrated Allowance				2,359,000	1,128,000	2,355,000
A0120M	Car Allowance				5,000,000		
A0120Q	Fixed Daily Allowance				367,851,000	218,477,000	287,566,000
A0120X	Ad - hoc Allowance - 2010					6,000	100,000
A0120Z	Vehicle Miantenance Allownace					2,034,000	1,320,000
A01210	Risk Allowance					82,000	
A01216	Qualification Allowance				2,500,000	8,300,000	3,345,000
A01217	Medical Allowance				131,354,000	78,788,000	94,681,000
A0121A	Adhoc Relief Allowance 2011					6,000	
A0121M	Adhoc Relief Allowance - 2012					15,000	
A0121N	Personal Allowance				700,000	667,000	765,000
A0121T	Adhoc Relief Allowance 2013					9,000	
A0121W	Counter Terrorism Allowance				1,604,417,000	1,008,833,000	1,046,798,000
A0121Z	Adhoc Relief Allowance - 2014					6,000	
A01224	Entertainment Allowance				150,000	41,000	141,000
A01229	Special compensatory allowance				830,000	1,768,000	1,407,000
A0122C	Adhoc Relief Allowance - 2015					16,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A0122M Adhoc Relief Allowance-2016			156,816,000	81,432,000	102,516,000
A0122N Special Conveyance Allowance to Disabled Employees			156,000	158,000	156,000
A0122U Monetary Allowance (QPM/PPM/Bar)				1,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017			165,843,000	103,087,000	115,716,000
A01239 Special Allowance			<u>2,000,000</u>	<u>380,000</u>	<u>400,000</u>
001 Special Allowance			2,000,000		400,000
A0123A Police Law and Order Allowance			276,201,000	204,022,000	236,120,000
A0123G Ad-hoc Relief Allowance-2018				97,060,000	56,577,000
A01252 Non Practicing Allowance			600,000	660,000	600,000
A01260 Ration Allowance			73,047,000	53,071,000	54,487,000
A01261 Constiblerly Allowance for Police Personnel			12,298,000	9,760,000	11,832,000
A01270 Others			<u>39,248,000</u>	<u>16,943,000</u>	<u>34,440,000</u>
001 Others			5,000,000	3,198,000	28,305,000
006 Uniform Allowance			4,371,000	1,793,000	4,134,000
021 Clothing Allowance			228,000	53,000	
027 Personal Allowance			200,000	155,000	500,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			29,449,000	11,744,000	1,501,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,050,000</u>	<u>3,588,000</u>	<u>16,060,000</u>
A01273 Honoraria			<u>350,000</u>	<u>117,000</u>	<u>5,000,000</u>
000 Honoraria			350,000		5,000,000
A01274 Medical Charges			9,300,000	3,471,000	10,960,000
A01277 Contingent Paid Staff			200,000		50,000
A01278 Leave Salary			200,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>907,684,000</u>	<u>903,256,000</u>	<u>880,885,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000,000</u>	<u>17,509,000</u>	<u>16,399,000</u>
A03201 Postage and Telegraph			1,500,000	801,000	2,089,000
A03202 Telephone and Trunk Call			15,000,000	14,708,000	13,500,000
A03204 Electronic Communication			500,000	2,000,000	810,000
A033 TOTAL UTILITIES			<u>32,000,000</u>	<u>35,118,000</u>	<u>38,210,000</u>
A03301 Gas			4,500,000	6,000,000	5,400,000
A03302 Water			500,000	282,000	883,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A03303 Electricity			<u>22,000,000</u>	<u>23,511,000</u>	<u>27,441,000</u>
001 Electricity			22,000,000		27,441,000
A03304 Hot and Cold Weather Charges			5,000,000	5,325,000	4,486,000
A034 TOTAL OCCUPANCY COSTS			<u>63,000,000</u>	<u>62,211,000</u>	<u>61,456,000</u>
A03402 Rent for Office Building			60,000,000	60,637,000	58,410,000
A03407 Rates and Taxes			3,000,000	1,574,000	3,046,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>219,000,000</u>	<u>223,117,000</u>	<u>222,733,000</u>
A03805 Travelling Allowance			<u>19,000,000</u>	<u>17,732,000</u>	<u>20,233,000</u>
001 Travelling Allowance			19,000,000		20,233,000
A03807 P.O.L Charges			200,000,000	205,385,000	202,500,000
A039 TOTAL GENERAL			<u>576,684,000</u>	<u>565,301,000</u>	<u>542,087,000</u>
A03901 Stationery			35,000,000	38,000,000	36,000,000
A03902 Printing and Publication			<u>18,500,000</u>	<u>23,500,000</u>	<u>18,450,000</u>
001 Printing and Publications			18,500,000		18,450,000
A03905 Newspapers Periodicals and Books			<u>1,500,000</u>	<u>1,376,000</u>	<u>1,350,000</u>
001 News Papers, Periodicals & Books			1,500,000		1,350,000
A03906 Uniforms and Protective Clothing			215,000,000	115,000,000	112,500,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>758,000</u>	<u>838,000</u>
001 Advertising & Publicity			700,000		838,000
A03914 Secret Service Expenditure			200,640,000	258,640,000	270,000,000
A03917 Law Charges			1,500,000		1,012,000
A03918 Exhibitions, Fairs & Other National Celebrations			800,000	762,000	1,917,000
A03919 Payments to Others for Service Rendered			<u>6,500,000</u>	<u>621,000</u>	<u>6,480,000</u>
001 Payments to Others for Service Rendered			6,500,000		6,480,000
A03942 Cost of Other Stores			<u>14,844,000</u>	<u>14,844,000</u>	<u>13,359,000</u>
001 Cost of Other Stores			14,844,000		13,359,000
A03953 Investigation Cost			20,000,000	39,225,000	22,500,000
A03955 Computer Stationary			2,500,000	4,090,000	7,200,000
A03970 Others			<u>59,200,000</u>	<u>68,485,000</u>	<u>50,481,000</u>
001 Others			25,000,000	34,261,000	27,000,000
038 Training Aid			2,500,000	2,525,000	4,410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
039 Funds for Muharram Duties.			8,000,000	7,999,000	9,126,000
040 Beds & Boxes			23,200,000	23,200,000	9,450,000
044 Tents & Tarpals			500,000	500,000	495,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>65,000,000</u>	<u>30,935,000</u>	<u>36,800,000</u>
A041 TOTAL PENSION			<u>65,000,000</u>	<u>30,935,000</u>	<u>36,800,000</u>
A04114 Superannuation Encashment Of L.P.R			65,000,000	30,935,000	36,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>		<u>17,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>		<u>17,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>		<u>17,800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000		17,800,000
A06 TOTAL TRANSFERS			<u>25,000,000</u>	<u>41,775,000</u>	<u>33,030,000</u>
A061 TOTAL SCHOLARSHIP			<u>25,000,000</u>	<u>41,775,000</u>	<u>33,030,000</u>
A06103 Cash Awards			25,000,000	41,775,000	33,030,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000,000</u>	<u>1,000,000,000</u>	<u>575,495,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000,000</u>	<u>100,000,000</u>	<u>80,000,000</u>
A09501 Transport			<u>100,000,000</u>	<u>100,000,000</u>	<u>80,000,000</u>
001 Transport			100,000,000		80,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000,000</u>	<u>800,000,000</u>	<u>474,127,000</u>
A09601 Plant and Machinery			250,000,000	800,000,000	474,127,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000,000</u>	<u>100,000,000</u>	<u>21,368,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A09701 Purchase of Furniture and Fixture			100,000,000	100,000,000	21,368,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000,000</u>	<u>76,050,000</u>	<u>113,900,000</u>
A130 TOTAL TRANSPORT			<u>35,000,000</u>	<u>61,000,000</u>	<u>59,913,000</u>
A13001 Transport			35,000,000	61,000,000	59,913,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>6,750,000</u>	<u>31,059,000</u>
A13101 Machinery and Equipment			6,000,000	6,750,000	31,059,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000,000</u>	<u>6,500,000</u>	<u>12,195,000</u>
A13201 Furniture and Fixture			6,000,000	6,500,000	12,195,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,800,000</u>	<u>10,733,000</u>
A13701 Hardware					900,000
A13702 Software			1,000,000	1,800,000	9,833,000
Counter Terrorism Department			6,231,367,000	5,243,416,000	5,389,861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4667 Special Protection Unit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,103,419,000</u>
A011 TOTAL PAY		<u>9501</u>			<u>1,778,037,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>160</u>			<u>84,154,000</u>
A01101 Total Basic Pay of Officers		<u>154</u>			<u>72,512,000</u>
D070-M Deputy Inspector General (BPS-20)		1			1,658,000
S407-M Senior Superintendent of Police (BPS-19)		2			2,923,000
S286-M Superintendent of Police (BPS-18)		5			5,895,000
A146-M Assistant Director (BPS-17)		3			2,035,000
D212-M Deputy Superintendent of Police (BPS-17)		12			10,112,000
I123-M Interpreters (BPS-17)		8			3,873,000
O008-M Office Superintendent (BPS-17)		7			3,396,000
P139-M Private Secretary (BPS-17)		1			865,000
S212-M Statistician (BPS-17)		18			8,539,000
A097-M Assistant (BPS-16)		28			10,437,000
C100-M Chief Security Officer (BPS-16)		6			1,781,000
C461-M Chief Security Officer / Inspector (BPS-16)		12			4,090,000
C507-M Chief Security Officer / Inspector (BPS-16)		50			16,099,000
O008-M Office Superintendent (BPS-16)		1			809,000
A01102 Personal pay					121,000
A01105 Qualification Pay					121,000
A01106 Total Pay of contract staff		<u>6</u>			<u>11,400,000</u>
A020-M Additional Director (BPS-19)		2			4,200,000
D051-M Deputy Director (BPS-18)		4			7,200,000
001 Pay of Contract Staff (Officers)					11,400,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>9341</u>			<u>1,693,883,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4667 Special Protection Unit					
A01151 Total Basic Pay of Other Staff		<u>9341</u>			<u>1,693,883,000</u>
S216-M Stenographer (BPS-15)		2			508,000
S078-M Senior Clerk (BPS-14)		29			8,079,000
S216-M Stenographer (BPS-14)		7			1,998,000
S272-M Sub-Inspector (BPS-14)		72			19,475,000
S772-M Senior Security Constable (BPS-14)		42			10,685,000
D020-M Data Entry Operator (BPS-12)		10			2,311,000
A086 Armourer (BPS-11)		6			1,172,000
A274-M Assistant Sub-Inspector (BPS-11)		100			22,085,000
D020-M Data Entry Operator (BPS-11)		2			434,000
J019-M Junior Clerk (BPS-11)		54			12,788,000
N038 Nursing Assistant (BPS-11)		18			3,516,000
S061-M Security Officer (BPS-11)		104			17,315,000
H026-M Head Constable (BPS-09)		88			17,674,000
S772-M Senior Security Constable (BPS-09)		290			55,180,000
C188-M Constable (BPS-07)		719			139,924,000
C309-M Constable/ Driver (BPS-07)		294			52,340,000
C320-M Constable / Wireless Operator (BPS-07)		34			6,061,000
H026-M Head Constable (BPS-07)		200			39,152,000
S772-M Senior Security Constable (BPS-07)		200			37,290,000
S773-M Security Constable (BPS-07)		2102			367,542,000
W111-M Wireless Security Operator (BPS-07)		20			3,369,000
C188-M Constable (BPS-05)		2000			372,293,000
C309-M Constable/ Driver (BPS-05)		95			16,684,000
C320-M Constable / Wireless Operator (BPS-05)		20			3,723,000
D782-M Driver Security Constable (BPS-05)		169			29,242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4667 Special Protection Unit					
E034-M Electrician (BPS-05)		9			1,647,000
S773-M Security Constable (BPS-05)		2076			359,201,000
W111-M Wireless Security Operator (BPS-05)		13			2,250,000
D003-M Daftri (BPS-03)		4			812,000
D093-M Dhobi (BPS-02)		77			18,755,000
N006-M Naib Qasid (BPS-02)		32			4,880,000
P095-M Plumber (BPS-02)		9			1,373,000
B010-M Barber (BPS-01)		39			5,724,000
C193-M Cook (BPS-01)		248			35,514,000
D093-M Dhobi (BPS-01)		10			1,515,000
M019-M Mali (BPS-01)		17			2,508,000
S311-M Sanitary Worker (BPS-01)		124			18,018,000
W001-M Waiter (BPS-01)		6			846,000
A012 TOTAL ALLOWANCES					<u>2,325,382,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,318,882,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance					257,747,000
A01203 Conveyance Allowance					227,957,000
A01207 Washing Allowance					13,135,000
A0120D Integrated Allowance					3,111,000
A0120Q Fixed Daily Allowance					404,883,000
A01210 Risk Allowance					45,861,000
A01217 Medical Allowance					171,509,000
A0121N Personal Allowance					1,761,000
A01224 Entertainment Allowance					19,000
A01226 Computer Allowance					108,000
A0122M Adhoc Relief Allowance-2016					161,295,000
A0122Y Ad-hoc Relief Allowance 2017					226,547,000
A0123A Police Law and Order Allowance					346,613,000
A0123G Ad-hoc Relief Allowance-2018					155,840,000
A01260 Ration Allowance					163,638,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4667 Special Protection Unit					
A01261 Constiblerly Allowance for Police Personnel					45,818,000
A01270 Others					<u>93,025,000</u>
006 Uniform Allowance					1,995,000
027 Personal Allowance					1,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					90,030,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>6,500,000</u>
A01274 Medical Charges					4,000,000
A01278 Leave Salary					2,500,000
A03 TOTAL OPERATING EXPENSES					<u>116,442,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,862,000</u>
A03201 Postage and Telegraph					342,000
A03202 Telephone and Trunk Call					2,520,000
A033 TOTAL UTILITIES					<u>7,785,000</u>
A03301 Gas					1,620,000
A03302 Water					585,000
A03303 Electricity					<u>5,400,000</u>
001 Electricity					5,400,000
A03304 Hot and Cold Weather Charges					180,000
A034 TOTAL OCCUPANCY COSTS					<u>12,150,000</u>
A03402 Rent for Office Building					10,800,000
A03407 Rates and Taxes					1,350,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>77,850,000</u>
A03805 Travelling Allowance					<u>1,350,000</u>
001 Travelling Allowance					1,350,000
A03807 P.O.L Charges					76,500,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4667 Special Protection Unit					
A039 TOTAL GENERAL					<u>15,795,000</u>
A03901 Stationery					3,600,000
A03902 Printing and Publication					<u>1,395,000</u>
001 Printing and Publications					1,395,000
A03905 Newspapers Periodicals and Books					<u>225,000</u>
001 News Papers, Periodicals & Books					225,000
A03906 Uniforms and Protective Clothing					3,150,000
A03907 Advertising & Publicity					<u>450,000</u>
001 Advertising & Publicity					450,000
A03917 Law Charges					270,000
A03918 Exhibitions, Fairs & Other National Celebrations					225,000
A03954 Ordinance Store					1,800,000
A03955 Computer Stationary					900,000
A03970 Others					<u>3,780,000</u>
001 Others					1,800,000
040 Beds & Boxes					900,000
044 Tents & Tarpals					1,080,000
A06 TOTAL TRANSFERS					<u>2,700,000</u>
A061 TOTAL SCHOLARSHIP					<u>2,700,000</u>
A06103 Cash Awards					2,700,000
A09 TOTAL PHYSICAL ASSETS					<u>1,600,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>800,000</u>
A09501 Transport					<u>800,000</u>
001 Transport					800,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>800,000</u>
A09601 Plant and Machinery					800,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4667 Special Protection Unit					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,700,000</u>
A130 TOTAL TRANSPORT					<u>1,800,000</u>
A13001 Transport					1,800,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>900,000</u>
A13101 Machinery and Equipment					900,000
Special Protection Unit					4,226,861,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ5412 Punjab Safe Cities Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>306,000,000</u>	<u>58,673,000</u>	<u>385,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>306,000,000</u>	<u>58,673,000</u>	<u>385,000,000</u>
A05270 To Others			<u>306,000,000</u>	<u>58,673,000</u>	<u>385,000,000</u>
001 Others			306,000,000	58,673,000	385,000,000
Punjab Safe Cities Authority			306,000,000	58,673,000	385,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LW4120	Elite Police Force						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,196,682,000</u>	<u>2,863,056,000</u>	<u>452,719,000</u>
A011	TOTAL PAY		<u>10421</u>	<u>796</u>	<u>2,095,713,000</u>	<u>1,068,630,000</u>	<u>222,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>258</u>	<u>63</u>	<u>168,224,000</u>	<u>68,644,000</u>	<u>47,950,000</u>
A01101	Total Basic Pay of Officers		<u>215</u>	<u>56</u>	<u>116,166,000</u>	<u>51,682,000</u>	<u>34,815,000</u>
A024-M	Additional Inspector General	(BPS-21)	1	1	1,518,000		1,669,000
D070-M	Deputy Inspector General	(BPS-20)	1		1,218,000		
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	1,396,000		1,402,000
P161-M	Project Director	(BPS-19)	1	1	1,303,000		1,391,000
S407-M	Senior Superintendent of Police	(BPS-19)	2		2,052,000		
D051-M	Deputy Director	(BPS-18)	7	7	6,652,000		7,668,000
S286-M	Superintendent of Police	(BPS-18)	6	1	4,864,000		903,000
A146-M	Assistant Director	(BPS-17)	2	1	1,342,000		850,000
D212-M	Deputy Superintendent of Police	(BPS-17)	14	2	9,028,000		3,119,000
I123-M	Interpreters	(BPS-17)	8		5,191,000		
O008-M	Office Superintendent	(BPS-17)	9		5,448,000		
P139-M	Private Secretary	(BPS-17)	2	1	1,343,000		657,000
P179-M	Psychologist	(BPS-17)	2		1,409,000		
S212-M	Statistician	(BPS-17)	18		12,684,000		
A097-M	Assistant	(BPS-16)	36	5	13,878,000		2,209,000
C100-M	Chief Security Officer	(BPS-16)	6		2,792,000		
C461-M	Chief Security Officer / Inspector	(BPS-16)	12		5,572,000		
I021-M	Inspector	(BPS-16)	87	36	38,476,000		14,947,000
A01102	Personal pay				110,000	150,000	37,000
A01103	Special Pay				7,212,000	615,000	641,000
A01105	Qualification Pay				70,000	58,000	18,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A01106 Total Pay of contract staff	<u>43</u>	<u>7</u>	<u>44,466,000</u>	<u>15,982,000</u>	<u>12,300,000</u>
A020-M Additional Director (Special)	3	3	6,300,000		6,300,000
D051-M Deputy Director (Special)	3		5,400,000		
I032-M Instructor (Special)	30		20,766,000		
P179-M Psychologist (Special)	1	1	600,000		600,000
A020-M Additional Director (BPS-19)	2		4,200,000		
D051-M Deputy Director (BPS-18)	4		7,200,000		
D051-M Deputy Director (Fixed)		3			5,400,000
001 Pay of Contract Staff (Officers)			44,466,000		12,300,000
A01150 Others			<u>200,000</u>	<u>157,000</u>	<u>139,000</u>
000 Others			200,000		139,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>10163</u>	<u>733</u>	<u>1,927,489,000</u>	<u>999,986,000</u>	<u>174,688,000</u>
A01151 Total Basic Pay of Other Staff	<u>10163</u>	<u>733</u>	<u>1,905,228,000</u>	<u>999,490,000</u>	<u>171,925,000</u>
S216-M Stenographer (BPS-15)	7	5	2,335,000		1,825,000
S078-M Senior Clerk (BPS-14)	39	4	10,530,000		1,490,000
S216-M Stenographer (BPS-14)	10		2,886,000		
S272-M Sub-Inspector (BPS-14)	137	38	46,385,000		13,111,000
S768-M Senior Security Officer (BPS-14)	12		4,368,000		
D020-M Data Entry Operator (BPS-12)	16	2	3,714,000		380,000
A086 Armourer (BPS-11)	6		1,735,000		
A274-M Assistant Sub-Inspector (BPS-11)	214	129	58,777,000		37,484,000
D020-M Data Entry Operator (BPS-11)	2		615,000		
J019-M Junior Clerk (BPS-11)	72	10	15,871,000		2,387,000
N038 Nursing Assistant (BPS-11)	18		5,184,000		
S061-M Security Officer (BPS-11)	104		29,899,000		
H026-M Head Constable (BPS-09)	182	188	54,630,000		47,219,000
S772-M Senior Security Constable (BPS-09)	378		96,123,000		
C188-M Constable (BPS-07)	221	227	48,927,000		45,677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
C309-M Constable/ Driver (BPS-07)	294		66,492,000		
C320-M Constable / Wireless Operator (BPS-07)	54		12,199,000		
H026-M Head Constable (BPS-07)	400		85,190,000		
H056-M Head Sweeper (BPS-07)		1			231,000
S773-M Security Constable (BPS-07)	2821		638,235,000		
C188-M Constable (BPS-05)	4076		574,576,000		
C309-M Constable/ Driver (BPS-05)	264		34,757,000		
C320-M Constable / Wireless Operator (BPS-05)	33		4,923,000		
E034-M Electrician (BPS-05)	13	2	2,011,000		332,000
M048-M Mason (BPS-05)	3	3	568,000		614,000
D003-M Daftri (BPS-04)	2		248,000		
C027-M Carpenter (BPS-03)	5	3	771,000		646,000
D003-M Daftri (BPS-03)	6	2	740,000		363,000
P009-M Painter (BPS-03)	5	3	771,000		479,000
T005-M Tailor Master (BPS-03)	3	3	531,000		596,000
B010-M Barber (BPS-02)	6	6	1,003,000		965,000
D093-M Dhobi (BPS-02)	93	8	11,503,000		1,613,000
L035-M Langri (BPS-02)	55	40	8,392,000		6,563,000
M019-M Mali (BPS-02)	25	16	3,714,000		2,669,000
M151-M Mochi (BPS-02)	4	4	669,000		738,000
N006-M Naib Qasid (BPS-02)	37	5	4,948,000		683,000
P095-M Plumber (BPS-02)	11	2	1,540,000		333,000
S311-M Sanitary Worker (BPS-02)	12	28	1,603,000		4,758,000
W019-M Water Carrier (BPS-02)	4	4	669,000		769,000
B010-M Barber (BPS-01)	45		4,487,000		
C193-M Cook (BPS-01)	255		32,376,000		
D093-M Dhobi (BPS-01)	10		1,352,000		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
L035-M Langri (BPS-01)	8		1,212,000		
M019-M Mali (BPS-01)	23		2,614,000		
N006-M Naib Qasid (BPS-01)	6		678,000		
S311-M Sanitary Worker (BPS-01)	166		23,546,000		
W001-M Waiter (BPS-01)	6		931,000		
A01152 Personal pay			200,000	89,000	11,000
A01153 Special Pay			21,561,000	152,000	2,498,000
A01170 Others			<u>500,000</u>	<u>255,000</u>	<u>254,000</u>
000 Others			500,000		254,000
A012 TOTAL ALLOWANCES			<u>2,100,969,000</u>	<u>1,794,426,000</u>	<u>230,081,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,086,919,000</u>	<u>1,793,296,000</u>	<u>228,771,000</u>
A01201 Senior Post Allowance			53,000	36,000	35,000
A01202 House Rent Allowance			164,030,000	199,106,000	25,488,000
A01203 Conveyance Allowance			206,971,000	165,043,000	18,475,000
A01204 Sumptuary Allowance			30,000		
A01207 Washing Allowance			11,789,000	10,722,000	886,000
A01208 Dress Allowance			250,000	421,000	517,000
A0120D Integrated Allowance			3,646,000	794,000	195,000
A0120Q Fixed Daily Allowance			477,091,000	351,763,000	43,475,000
A01210 Risk Allowance			108,525,000	110,000	
A01216 Qualification Allowance			74,000	238,000	
A01217 Medical Allowance			150,691,000	124,317,000	12,955,000
A0121N Personal Allowance			2,046,000	342,000	225,000
A0121V Special Assignment Allowance			50,000,000	11,000	
A01224 Entertainment Allowance			56,000	45,000	25,000
A01225 Instructional Allowance			192,000		
A01226 Computer Allowance			307,000	151,000	36,000
A01229 Special compensatory allowance			85,000	100,000	
A0122M Adhoc Relief Allowance-2016			143,921,000	83,583,000	16,080,000
A0122U Monetary Allowance (QPM/PPM/Bar)				1,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017			244,450,000	128,109,000	19,643,000
A01236 Deputation Allowance			500,000	1,265,000	1,222,000
A01239 Special Allowance			<u>6,080,000</u>	<u>8,828,000</u>	<u>9,749,000</u>
001 Special Allowance			6,080,000		9,749,000
A0123A Police Law and Order Allowance			265,542,000	298,546,000	36,755,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A0123G Ad-hoc Relief Allowance-2018				120,910,000	19,546,000
A01248 Judicial Allowance			200,000	11,000	11,000
A01260 Ration Allowance			136,233,000	206,857,000	19,634,000
A01261 Constiblerly Allowance for Police Personnel			42,283,000	34,407,000	2,170,000
A01264 Technical Allowance			100,000	5,000	
A01270 Others			<u>71,774,000</u>	<u>57,575,000</u>	<u>649,000</u>
001 Others			200,000	96,000	36,000
006 Uniform Allowance			1,856,000	1,276,000	115,000
027 Personal Allowance			146,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			69,572,000	56,203,000	498,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,050,000</u>	<u>1,130,000</u>	<u>1,310,000</u>
A01274 Medical Charges			9,050,000	1,094,000	1,310,000
A01278 Leave Salary			5,000,000		
A01299 Others				36,000	
A03 TOTAL OPERATING EXPENSES			<u>617,596,000</u>	<u>595,903,000</u>	<u>539,846,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,460,000</u>	<u>3,101,000</u>	<u>2,034,000</u>
A03201 Postage and Telegraph			930,000	518,000	405,000
A03202 Telephone and Trunk Call			5,530,000	2,583,000	1,629,000
A033 TOTAL UTILITIES			<u>55,310,000</u>	<u>16,306,000</u>	<u>13,590,000</u>
A03301 Gas			3,250,000	2,523,000	1,800,000
A03302 Water			820,000	26,000	
A03303 Electricity			<u>49,000,000</u>	<u>12,833,000</u>	<u>10,800,000</u>
001 Electricity			49,000,000		10,800,000
A03304 Hot and Cold Weather Charges			2,240,000	924,000	990,000
A034 TOTAL OCCUPANCY COSTS			<u>36,500,000</u>	<u>10,795,000</u>	<u>571,000</u>
A03402 Rent for Office Building			35,000,000	8,400,000	
A03407 Rates and Taxes			1,500,000	2,395,000	567,000
A03410 Security					4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>44,700,000</u>	<u>95,644,000</u>	<u>21,690,000</u>
A03805 Travelling Allowance			<u>10,300,000</u>	<u>3,236,000</u>	<u>2,250,000</u>
001 Travelling Allowance			10,300,000		2,250,000
A03806 Transportation of Goods				8,000	
A03807 P.O.L Charges			34,400,000	92,400,000	19,440,000
A039 TOTAL GENERAL			<u>474,626,000</u>	<u>470,057,000</u>	<u>501,961,000</u>
A03901 Stationery			9,600,000	2,316,000	1,863,000
A03902 Printing and Publication			<u>4,890,000</u>	<u>1,900,000</u>	<u>1,755,000</u>
001 Printing and Publications			4,890,000		1,755,000
A03905 Newspapers Periodicals and Books			<u>1,000,000</u>	<u>309,000</u>	<u>270,000</u>
001 News Papers, Periodicals & Books			1,000,000		270,000
A03906 Uniforms and Protective Clothing			62,000,000	62,000,000	54,000,000
A03907 Advertising & Publicity			<u>1,117,000</u>	<u>475,000</u>	<u>315,000</u>
001 Advertising & Publicity			1,117,000		315,000
A03914 Secret Service Expenditure			850,000	778,000	855,000
A03917 Law Charges			450,000		
A03918 Exhibitions, Fairs & Other National Celebrations			1,850,000	542,000	1,881,000
A03942 Cost of Other Stores			<u>5,850,000</u>	<u>5,850,000</u>	<u>10,980,000</u>
001 Cost of Other Stores			5,850,000		10,980,000
A03954 Ordinance Store			275,000,000	287,021,000	247,500,000
A03955 Computer Stationary			2,300,000	1,158,000	1,215,000
A03970 Others			<u>109,719,000</u>	<u>107,708,000</u>	<u>181,327,000</u>
001 Others			43,840,000	43,729,000	68,895,000
011 Feeding Charges			4,000,000	4,000,000	5,400,000
038 Training Aid			500,000	1,300,000	2,250,000
040 Beds & Boxes			1,000,000	1,000,000	899,000
044 Tents & Tarpals			2,000,000		600,000
045 Ordinance Stores & Antiriot Equipment			56,879,000	56,879,000	102,383,000
049 Cost of Medicine			500,000	800,000	900,000
086 Ration Charges			1,000,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>10,350,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>10,350,000</u>	<u>5,000,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A04114 Superannuation Encashment Of L.P.R			1,080,000	10,350,000	5,000,000
A06 TOTAL TRANSFERS			<u>5,700,000</u>	<u>2,419,000</u>	<u>2,358,000</u>
A061 TOTAL SCHOLARSHIP			<u>4,800,000</u>	<u>1,966,000</u>	<u>1,845,000</u>
A06103 Cash Awards			4,800,000	1,966,000	1,845,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>900,000</u>	<u>453,000</u>	<u>513,000</u>
A06301 Entertainments & Gifts			<u>900,000</u>	<u>453,000</u>	<u>513,000</u>
001 Entertainment & Gifts			900,000		513,000
A09 TOTAL PHYSICAL ASSETS			<u>146,300,000</u>	<u>133,036,000</u>	<u>110,324,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>131,900,000</u>	<u>131,989,000</u>	<u>104,721,000</u>
A09501 Transport			<u>131,900,000</u>	<u>131,989,000</u>	<u>104,721,000</u>
001 Transport			131,900,000		104,721,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>13,200,000</u>	<u>34,000</u>	<u>5,601,000</u>
A09601 Plant and Machinery			13,200,000	34,000	5,601,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			200,000	100,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000,000</u>	<u>913,000</u>	<u>1,000</u>
A09899 Others			<u>1,000,000</u>	<u>913,000</u>	<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,700,000</u>	<u>18,958,000</u>	<u>11,610,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A130 TOTAL TRANSPORT			<u>7,000,000</u>	<u>14,700,000</u>	<u>9,000,000</u>
A13001 Transport			7,000,000	14,700,000	9,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,700,000</u>	<u>2,458,000</u>	<u>1,800,000</u>
A13101 Machinery and Equipment			3,700,000	2,458,000	1,800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000,000</u>	<u>1,800,000</u>	<u>810,000</u>
A13201 Furniture and Fixture			2,000,000	1,800,000	810,000
Elite Police Force			4,980,058,000	3,623,722,000	1,121,857,000

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032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4005 Border Military Police DG Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>196,818,000</u>	<u>171,350,000</u>	<u>216,205,000</u>
A011 TOTAL PAY	<u>519</u>	<u>519</u>	<u>108,570,000</u>	<u>91,065,000</u>	<u>118,485,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>2,660,000</u>	<u>1,679,000</u>	<u>2,992,000</u>
A01101 Total Basic Pay of Officers	<u>7</u>	<u>7</u>	<u>2,660,000</u>	<u>1,679,000</u>	<u>2,792,000</u>
O008-M Office Superintendent (BPS-17)	1	1	378,000		237,000
R076-M Risaldar (BPS-17)	2	2	673,000		1,202,000
A097-M Assistant (BPS-16)	2	2	728,000		472,000
J001-M Jamadar (BPS-16)	1	1	692,000		692,000
P171-M Prosecuting Inspector (BPS-16)	1	1	189,000		189,000
A01103 Special Pay					200,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>512</u>	<u>512</u>	<u>105,910,000</u>	<u>89,386,000</u>	<u>115,493,000</u>
A01151 Total Basic Pay of Other Staff	<u>512</u>	<u>512</u>	<u>105,760,000</u>	<u>88,406,000</u>	<u>114,693,000</u>
J061-M Jamadar (Circle Officer) (BPS-14)	12	12	4,194,000		4,001,000
P172-M Prosecuting Sub-Inspector (BPS-14)	3	3	891,000		919,000
S078-M Senior Clerk (BPS-14)	2	2	617,000		645,000
J019-M Junior Clerk (BPS-11)	5	5	1,224,000		1,214,000
D002-M Dafadar (BPS-09)	35	35	8,881,000		12,192,000
D137-M Dispenser (BPS-08)	1	1	209,000		141,000
A086-M Armourer (BPS-07)	1	1	483,000		747,000
D266-M Drill Master (BPS-07)	1	1	271,000		205,000
M184-M Muharrir (BPS-07)	18	18	4,138,000		3,764,000
N002-M Naib Daffadar (BPS-07)	50	50	10,969,000		12,804,000
S250-M Store Keeper (BPS-07)	1	1	271,000		191,000
W047-M Wireless Mechanic (BPS-07)	1	1	176,000		205,000
D011-M Dak Runner (BPS-05)	1	1	112,000		126,000
N041-M Nursing Orderly (BPS-05)	1	1	431,000		452,000

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032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4005 Border Military Police DG Khan					
S027-M Sawar (BPS-05)	275	275	53,811,000		59,702,000
S128-M Sepoy (Muharrir Piada) (BPS-05)	8	8	1,873,000		1,554,000
S129-M Sepoy Driver (BPS-05)	4	4	877,000		1,640,000
W048-M Wireless Operator (BPS-05)	26	26	6,081,000		5,317,000
D186-M Driver (BPS-04)	14	14	1,640,000		925,000
M173-M Motor Mechanic (BPS-02)	1	1	111,000		126,000
N006-M Naib Qasid (BPS-02)	3	3	685,000		583,000
A333-M Aabkash/Water Carrier (BPS-01)	26	26	4,480,000		4,044,000
B010-M Barber (BPS-01)	1	1	284,000		243,000
C193-M Cook (BPS-01)	16	16	1,904,000		1,904,000
D093-M Dhobi (BPS-01)	1	1	189,000		162,000
M019-M Mali (BPS-01)	1	1	95,000		95,000
M151-M Mochi (BPS-01)	1	1	232,000		253,000
S311-M Sanitary Worker (BPS-01)	1	1	236,000		201,000
T005-M Tailor Master (BPS-01)	1	1	284,000		243,000
W018-M Watchman (BPS-01)	1	1	111,000		95,000
A01152 Personal pay			150,000	946,000	800,000
A01153 Special Pay				4,000	
A01170 Others				<u>30,000</u>	
001 Pay of Other Staff (R.E.)				30,000	
A012 TOTAL ALLOWANCES			<u>88,248,000</u>	<u>80,285,000</u>	<u>97,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>88,228,000</u>	<u>80,215,000</u>	<u>97,620,000</u>
A01202 House Rent Allowance			8,961,000	8,133,000	10,000,000
A01203 Conveyance Allowance			11,377,000	7,562,000	11,860,000
A01207 Washing Allowance			829,000	645,000	854,000
A01208 Dress Allowance			29,000	31,000	30,000
A0120D Integrated Allowance			16,000	35,000	16,000
A0120Q Fixed Daily Allowance			18,953,000	18,953,000	18,953,000
A01210 Risk Allowance			10,536,000	7,223,000	10,725,000
A01211 Hill Allowance			1,440,000	1,356,000	1,254,000

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032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4005 Border Military Police DG Khan					
A01217 Medical Allowance			8,000,000	6,383,000	8,610,000
A0122M Adhoc Relief Allowance-2016			11,365,000	7,325,000	8,000,000
A0122Y Ad-hoc Relief Allowance 2017			11,365,000	9,301,000	11,539,000
A0123G Ad-hoc Relief Allowance-2018				9,242,000	10,248,000
A01244 Adhoc Relief				6,000	
A01260 Ration Allowance			5,357,000	3,990,000	5,531,000
A01270 Others				<u>30,000</u>	
001 Others				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>70,000</u>	<u>100,000</u>
A01273 Honoraria				<u>50,000</u>	<u>50,000</u>
000 Honoraria					50,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed				50,000	
A01274 Medical Charges			20,000	20,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>18,040,000</u>	<u>18,020,000</u>	<u>13,923,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>430,000</u>	<u>396,000</u>
A03201 Postage and Telegraph			25,000	5,000	18,000
A03202 Telephone and Trunk Call			400,000	400,000	360,000
A03203 Telex Teleprinter and Fax			25,000	25,000	18,000
A033 TOTAL UTILITIES			<u>1,100,000</u>	<u>1,100,000</u>	<u>990,000</u>
A03302 Water			100,000	100,000	90,000
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>720,000</u>
001 Electricity			700,000	700,000	720,000
A03304 Hot and Cold Weather Charges			300,000	300,000	180,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>270,000</u>
A03407 Rates and Taxes			300,000	300,000	270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,630,000</u>	<u>8,630,000</u>	<u>7,677,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>450,000</u>
001 Travelling Allowance			600,000	600,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4005 Border Military Police DG Khan					
A03806 Transportation of Goods			30,000	30,000	27,000
A03807 P.O.L Charges			8,000,000	8,000,000	7,200,000
A039 TOTAL GENERAL			<u>7,560,000</u>	<u>7,560,000</u>	<u>4,590,000</u>
A03901 Stationery			250,000	250,000	180,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>99,000</u>
001 Printing and Publications			200,000	200,000	99,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001 News Papers, Periodicals & Books			60,000	60,000	45,000
A03906 Uniforms and Protective Clothing			3,500,000	3,500,000	2,700,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>36,000</u>
001 Advertising & Publicity			50,000	50,000	36,000
A03970 Others			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,530,000</u>
001 Others			500,000	500,000	270,000
040 Beds & Boxes					180,000
051 Arms & Ammunition			3,000,000	3,000,000	1,080,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	4,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	2,000,000	2,000,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>270,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>270,000</u>
A06103 Cash Awards			300,000	300,000	270,000
A09 TOTAL PHYSICAL ASSETS				<u>31,502,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4005 Border Military Police DG Khan					
A095 TOTAL PURCHASE OF TRANSPORT				<u>31,502,000</u>	
A09501 Transport				<u>31,502,000</u>	
001 Transport				31,502,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,960,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
A13001 Transport			700,000	700,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			200,000	200,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A13201 Furniture and Fixture			200,000	200,000	180,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,700,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,700,000</u>
001 Office Buildings			2,000,000	2,000,000	2,700,000
Border Military Police DG Khan			224,258,000	230,272,000	239,358,000

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032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032103	DISTRICT POLICE						
DQ4006	Baluch Levy DG Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>160,101,000</u>	<u>102,243,000</u>	<u>173,077,000</u>
A011	TOTAL PAY		<u>502</u>	<u>502</u>	<u>80,055,000</u>	<u>44,599,000</u>	<u>79,865,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>812,000</u>		<u>712,000</u>
A01101	Total Basic Pay of Officers		<u>2</u>	<u>2</u>	<u>712,000</u>		<u>712,000</u>
C228-M	Commandant	(BPS-18)	1	1	476,000		476,000
S275-M	Subedar Major	(BPS-16)	1	1	236,000		236,000
A01150	Others				<u>100,000</u>		
000	Others				100,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>500</u>	<u>500</u>	<u>79,243,000</u>	<u>44,599,000</u>	<u>79,153,000</u>
A01151	Total Basic Pay of Other Staff		<u>500</u>	<u>500</u>	<u>79,043,000</u>	<u>44,499,000</u>	<u>79,043,000</u>
S078-M	Senior Clerk	(BPS-14)	1	1	327,000		327,000
S274-M	Subedar	(BPS-14)	5	5	946,000		946,000
J019-M	Junior Clerk	(BPS-11)	1	1	262,000		262,000
N050-M	Naib Subedar Clerk	(BPS-11)	1	1	156,000		156,000
H142-M	Havildar Clerk	(BPS-09)	1	1	146,000		146,000
N010-M	Naib Subedar	(BPS-09)	14	14	3,344,000		3,344,000
H013-M	Havaldar	(BPS-07)	30	30	6,493,000		6,493,000
N051-M	Naik Motor Machanic	(BPS-07)	1	1	126,000		126,000
A086-M	Armourer	(BPS-05)	1	1	136,000		136,000
L001-M	L/Naik	(BPS-05)	52	52	13,309,000		13,309,000
L131-M	Lance Naik Clerk	(BPS-05)	1	1	126,000		126,000
N014-M	Naik	(BPS-05)	29	29	6,435,000		6,435,000
S127-M	Sepoy	(BPS-05)	334	334	43,066,000		43,066,000
S428-M	Sepoy Clerk	(BPS-05)	1	1	126,000		126,000
T005-M	Tailor Master	(BPS-05)	1	1	306,000		306,000
B004-M	Bahishti	(BPS-01)	5	5	832,000		832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4006 Baluch Levy DG Khan					
B010-M Barber (BPS-01)	2	2	223,000		223,000
K011-M Khalasi (BPS-01)	1	1	115,000		115,000
L035-M Langri (BPS-01)	8	8	911,000		911,000
M019-M Mali (BPS-01)	2	2	429,000		429,000
M151-M Mochi (BPS-01)	1	1	244,000		244,000
S311-F Sanitary Worker (BPS-01)	1	1	112,000		112,000
S311-M Sanitary Worker (BPS-01)	6	6	761,000		761,000
W018-M Watchman (BPS-01)	1	1	112,000		112,000
A01152 Personal pay			100,000	100,000	110,000
A01170 Others			<u>100,000</u>		
000 Others			100,000		
A012 TOTAL ALLOWANCES			<u>80,046,000</u>	<u>57,644,000</u>	<u>93,212,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>79,094,000</u>	<u>56,694,000</u>	<u>92,812,000</u>
A01202 House Rent Allowance			11,603,000	12,026,000	13,784,000
A01203 Conveyance Allowance			8,563,000	3,654,000	11,827,000
A01207 Washing Allowance			844,000	446,000	881,000
A01208 Dress Allowance					29,000
A0120D Integrated Allowance			26,000	245,000	125,000
A0120Q Fixed Daily Allowance			18,526,000	18,125,000	26,435,000
A01210 Risk Allowance			10,316,000	3,456,000	10,316,000
A01211 Hill Allowance			1,404,000	1,206,000	984,000
A01217 Medical Allowance			7,244,000	3,275,000	9,000,000
A0122C Adhoc Relief Allowance - 2015			6,722,000	2,960,000	
A0122M Adhoc Relief Allowance-2016			7,819,000	4,965,000	5,000,000
A0122Y Ad-hoc Relief Allowance 2017					4,263,000
A0123G Ad-hoc Relief Allowance-2018				4,400,000	4,263,000
A01260 Ration Allowance			5,898,000	1,900,000	5,905,000
A01270 Others			<u>129,000</u>	<u>36,000</u>	
001 Others			100,000	7,000	
006 Uniform Allowance			29,000	29,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>952,000</u>	<u>950,000</u>	<u>400,000</u>
A01273 Honoraria			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4006 Baluch Levy DG Khan					
000 Honoraria			250,000		200,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed				250,000	
A01274 Medical Charges			500,000	500,000	200,000
A01277 Contingent Paid Staff			200,000	200,000	
A01278 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>13,200,000</u>	<u>17,056,000</u>	<u>13,815,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>115,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			20,000	5,000	10,000
A03202 Telephone and Trunk Call			60,000	110,000	180,000
A033 TOTAL UTILITIES			<u>2,200,000</u>	<u>2,255,000</u>	<u>1,746,000</u>
A03301 Gas			100,000	5,000	
A03302 Water			50,000	50,000	36,000
A03303 Electricity			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,170,000</u>
001 Electricity			1,300,000	1,300,000	1,170,000
A03304 Hot and Cold Weather Charges			750,000	900,000	540,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>155,000</u>	<u>270,000</u>
A03407 Rates and Taxes			250,000	155,000	270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,540,000</u>	<u>9,331,000</u>	<u>7,740,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
001 Travelling Allowance			500,000	500,000	450,000
A03806 Transportation of Goods			40,000	40,000	90,000
A03807 P.O.L Charges			6,000,000	8,791,000	7,200,000
A039 TOTAL GENERAL			<u>4,130,000</u>	<u>5,200,000</u>	<u>3,869,000</u>
A03901 Stationery			250,000	330,000	180,000
A03902 Printing and Publication			<u>200,000</u>	<u>250,000</u>	<u>99,000</u>
001 Printing and Publications			200,000	250,000	99,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>10,000</u>	<u>13,000</u>
001 News Papers, Periodicals & Books			15,000	10,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4006 Baluch Levy DG Khan					
A03906 Uniforms and Protective Clothing			1,200,000	1,700,000	1,800,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>10,000</u>	<u>36,000</u>
001 Advertising & Publicity			15,000	10,000	36,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	300,000	180,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>121,000</u>
001 Cost of Other Stores			200,000	200,000	121,000
A03970 Others			<u>1,950,000</u>	<u>2,400,000</u>	<u>1,440,000</u>
001 Others			250,000	400,000	270,000
040 Beds & Boxes			500,000	600,000	270,000
051 Arms & Ammunition			1,200,000	1,400,000	900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>2,509,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>2,509,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	2,509,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,200,000	1,500,000	2,000,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>736,000</u>	<u>270,000</u>
A061 TOTAL SCHOLARSHIP			<u>400,000</u>	<u>736,000</u>	<u>270,000</u>
A06103 Cash Awards			400,000	736,000	270,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>11,681,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>11,667,000</u>	
A09501 Transport				<u>11,667,000</u>	
001 Transport				11,667,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4006 Baluch Levy DG Khan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>7,000</u>	
A09601 Plant and Machinery			5,000	7,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>7,000</u>	
A09701 Purchase of Furniture and Fixture			5,000	7,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,400,000</u>	<u>5,198,000</u>	<u>4,140,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,898,000</u>	<u>1,080,000</u>
A13001 Transport			1,200,000	1,898,000	1,080,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>300,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			250,000	300,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>300,000</u>	<u>180,000</u>
A13201 Furniture and Fixture			250,000	300,000	180,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A13301 Office Buildings			<u>1,200,000</u>	<u>1,200,000</u>	<u>900,000</u>
001 Office Buildings			1,200,000	1,200,000	900,000
A13302 Residential Buildings			1,500,000	1,500,000	1,350,000
A13370 Others					<u>450,000</u>
001 Others					450,000
Baluch Levy DG Khan			184,311,000	140,923,000	196,302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032103	DISTRICT POLICE					
RQ4002	Border Military Police Rajanpur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>106,609,000</u>	<u>82,913,000</u>	<u>109,502,000</u>
A011	TOTAL PAY	<u>298</u>	<u>299</u>	<u>61,338,000</u>	<u>45,499,000</u>	<u>61,056,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>4</u>	<u>1,201,000</u>	<u>730,000</u>	<u>1,800,000</u>
A01101	Total Basic Pay of Officers	<u>3</u>	<u>4</u>	<u>1,201,000</u>	<u>730,000</u>	<u>1,800,000</u>
C228-M	Commandant (BPS-18)		1			581,000
R076-M	Risaldar (BPS-17)	1		729,000		
A097-M	Assistant (BPS-16)	1	1	236,000		236,000
P171-M	Prosecuting Inspector (BPS-16)	1	1	236,000		236,000
R076-M	Risaldar (BPS-16)		1			747,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>295</u>	<u>295</u>	<u>60,137,000</u>	<u>44,769,000</u>	<u>59,256,000</u>
A01151	Total Basic Pay of Other Staff	<u>295</u>	<u>295</u>	<u>60,137,000</u>	<u>44,460,000</u>	<u>59,256,000</u>
S216-M	Stenographer (BPS-15)	1	1	189,000		189,000
J001-M	Jamadar (BPS-14)	8	8	3,577,000		2,756,000
P172-M	Prosecuting Sub-Inspector (BPS-14)	2	2	378,000		378,000
S078-M	Senior Clerk (BPS-14)	1	1	442,000		456,000
J019-M	Junior Clerk (BPS-11)	2	2	428,000		450,000
A086-M	Armourer (BPS-09)	1	1	391,000		404,000
D002-M	Dafadar (BPS-09)	24	24	4,776,000		4,007,000
N002-M	Naib Daffadar (BPS-07)	22	22	5,256,000		5,237,000
D011-M	Dak Runner (BPS-05)	1	1	144,000		150,000
D137-M	Dispenser (BPS-05)	1	1	126,000		126,000
N041-M	Nursing Orderly (BPS-05)	1	1	126,000		126,000
S027-M	Sawar (BPS-05)	184	184	37,219,000		37,808,000
S128-M	Sepoy (Muharrir Piada) (BPS-05)	1	1	306,000		306,000
W048-M	Wireless Operator (BPS-05)	7	7	1,765,000		1,771,000
S129-M	Sepoy Driver (BPS-04)	18	18	2,186,000		2,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
RQ4002 Border Military Police Rajanpur					
C193-M Cook (BPS-03)	1		197,000		
M019-M Mali (BPS-03)	1		197,000		
A333-M Aabkash/Water Carrier (BPS-02)	17		2,199,000		
C193-M Cook (BPS-02)		1			200,000
M019-M Mali (BPS-02)		1			201,000
A333-M Aabkash/Water Carrier (BPS-01)		17			2,264,000
N006-M Naib Qasid (BPS-01)	2	2	235,000		241,000
A01152 Personal pay				39,000	
A01170 Others				<u>270,000</u>	
001 Pay of Other Staff (R.E.)				270,000	
A012 TOTAL ALLOWANCES			<u>45,271,000</u>	<u>37,414,000</u>	<u>48,446,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,261,000</u>	<u>37,414,000</u>	<u>48,436,000</u>
A01202 House Rent Allowance			3,710,000	3,383,000	3,710,000
A01203 Conveyance Allowance			6,090,000	4,412,000	6,090,000
A01207 Washing Allowance			358,000	196,000	358,000
A0120D Integrated Allowance			7,000		7,000
A0120Q Fixed Daily Allowance			10,987,000	6,990,000	10,987,000
A01210 Risk Allowance			10,000,000	3,828,000	10,000,000
A01211 Hill Allowance			1,800,000	1,119,000	1,800,000
A01216 Qualification Allowance			60,000	60,000	60,000
A01217 Medical Allowance			3,756,000	3,361,000	3,756,000
A0122M Adhoc Relief Allowance-2016			3,175,000	3,679,000	3,175,000
A0122Y Ad-hoc Relief Allowance 2017			3,175,000	4,531,000	3,175,000
A01238 Charge Allowance				1,000	
A0123G Ad-hoc Relief Allowance-2018				4,517,000	3,175,000
A01242 Consolidation Travelling Allowance				32,000	
A01260 Ration Allowance			2,143,000	1,305,000	2,143,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>
A01274 Medical Charges			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>11,140,000</u>	<u>13,719,000</u>	<u>11,511,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
RQ4002 Border Military Police Rajanpur					
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>100,000</u>	<u>126,000</u>
A03201 Postage and Telegraph			10,000	10,000	9,000
A03202 Telephone and Trunk Call			130,000	90,000	117,000
A033 TOTAL UTILITIES			<u>900,000</u>	<u>900,000</u>	<u>810,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>360,000</u>
001 Electricity			400,000	400,000	360,000
A03304 Hot and Cold Weather Charges			500,000	500,000	450,000
A034 TOTAL OCCUPANCY COSTS					<u>270,000</u>
A03407 Rates and Taxes					270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,200,000</u>	<u>9,260,000</u>	<u>5,670,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>960,000</u>	<u>630,000</u>
001 Travelling Allowance			600,000	960,000	630,000
A03806 Transportation of Goods			100,000		90,000
A03807 P.O.L Charges			4,500,000	8,300,000	4,950,000
A039 TOTAL GENERAL			<u>4,900,000</u>	<u>3,459,000</u>	<u>4,635,000</u>
A03901 Stationery			300,000	300,000	360,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
001 Printing and Publications			300,000	300,000	360,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>9,000</u>	<u>45,000</u>
001 News Papers, Periodicals & Books			50,000	9,000	45,000
A03906 Uniforms and Protective Clothing			1,400,000	1,400,000	1,260,000
A03907 Advertising & Publicity			<u>150,000</u>		<u>135,000</u>
001 Advertising & Publicity			150,000		135,000
A03918 Exhibitions, Fairs & Other National Celebrations			150,000	150,000	135,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>800,000</u>	<u>450,000</u>
001 Cost of Other Stores			450,000	800,000	450,000
A03970 Others			<u>2,100,000</u>	<u>500,000</u>	<u>1,890,000</u>
040 Beds & Boxes			500,000	500,000	450,000
051 Arms & Ammunition			1,600,000		1,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
RQ4002 Border Military Police Rajanpur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,900,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				1,900,000	
A06 TOTAL TRANSFERS			<u>300,000</u>		<u>270,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>		<u>270,000</u>
A06103 Cash Awards			300,000		270,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>19,455,000</u>	<u>8,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>19,445,000</u>	
A09501 Transport				<u>19,445,000</u>	
001 Transport				19,445,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A09601 Plant and Machinery			5,000	5,000	4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A09701 Purchase of Furniture and Fixture			5,000	5,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
RQ4002 Border Military Police Rajanpur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,085,000</u>	<u>6,735,000</u>	<u>6,106,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,550,000</u>	<u>1,080,000</u>
A13001 Transport			900,000	1,550,000	1,080,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A13101 Machinery and Equipment			400,000	400,000	450,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A13201 Furniture and Fixture			400,000	400,000	450,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,300,000</u>	<u>4,300,000</u>	<u>4,050,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
001 Office Buildings			2,000,000	2,000,000	1,800,000
A13302 Residential Buildings			1,500,000	1,500,000	1,350,000
A13370 Others			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001 Others			800,000	800,000	900,000
A137 TOTAL COMPUTER EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>76,000</u>
A13701 Hardware			30,000	30,000	27,000
A13702 Software			5,000	5,000	4,000
A13703 I.T. Equipment			50,000	50,000	45,000
Border Military Police Rajanpur			127,144,000	127,722,000	130,397,000

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032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032111	TRAINING						
LQ4136	Police Training Institute						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,940,820,000</u>	<u>1,676,864,000</u>	<u>2,041,706,000</u>
A011	TOTAL PAY		<u>3818</u>	<u>3460</u>	<u>1,138,474,000</u>	<u>890,653,000</u>	<u>1,125,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>422</u>	<u>416</u>	<u>229,142,000</u>	<u>122,729,000</u>	<u>243,074,000</u>
A01101	Total Basic Pay of Officers		<u>416</u>	<u>410</u>	<u>214,867,000</u>	<u>116,424,000</u>	<u>228,270,000</u>
D213-M	Deputy Inspector General of Police	(BPS-20)	2	3	4,486,000		4,477,000
S286-M	Superintendent of Police	(BPS-19)	9		9,057,000		
S407-M	Senior Superintendent of Police	(BPS-19)	3	2	2,010,000		2,160,000
S286-M	Superintendent of Police	(BPS-18)	1	9	829,000		8,631,000
S684-M	Superintendent Of Police (Legal)	(BPS-18)	3	3	8,813,000		2,578,000
A146-M	Assistant Director	(BPS-17)	2	2	1,258,000		1,479,000
A215-M	Assistant Medical Officer	(BPS-17)	1	1	931,000		933,000
C215-M	Criminologist	(BPS-17)	1	1	740,000		767,000
D212-M	Deputy Superintendent of Police	(BPS-17)	12	12	8,226,000		8,240,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	25	21	15,314,000		15,593,000
I032-M	Instructor	(BPS-17)	12	12	4,567,000		9,204,000
L066-M	Librarian	(BPS-17)	1	1	740,000		767,000
M098-M	Medical Officer	(BPS-17)	5	5	2,570,000		2,952,000
O008-M	Office Superintendent	(BPS-17)	6	6	3,901,000		4,064,000
P139-M	Private Secretary	(BPS-17)	2	2	1,258,000		1,810,000
P179-M	Psychologist	(BPS-17)	1	1	629,000		767,000
A097-F	Assistant	(BPS-16)	1	1	473,000		487,000
A097-M	Assistant	(BPS-16)	34	34	15,799,000		16,195,000
I021-M	Inspector	(BPS-16)	159	158	73,426,000		86,617,000
I078-M	Inspector (Legal)	(BPS-16)	135	135	59,330,000		60,019,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	510,000		530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032111	TRAINING					
LQ4136	Police Training Institute					
A01102	Personal pay			198,000	409,000	315,000
A01103	Special Pay			8,824,000	4,635,000	8,824,000
A01105	Qualification Pay			72,000	69,000	134,000
A01106	Total Pay of contract staff	<u>6</u>	<u>6</u>	<u>4,782,000</u>	<u>1,164,000</u>	<u>5,382,000</u>
P179-M	Psychologist (Special)	6	6	3,600,000		3,600,000
001	Pay of Contract Staff (Officers)			4,782,000		5,382,000
A01108	Pay of Shaheed Police Officers			373,000		
A01150	Others			<u>26,000</u>	<u>28,000</u>	<u>149,000</u>
000	Others			26,000		149,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3396</u>	<u>3044</u>	<u>909,332,000</u>	<u>767,924,000</u>	<u>882,374,000</u>
A01151	Total Basic Pay of Other Staff	<u>3396</u>	<u>3044</u>	<u>834,049,000</u>	<u>703,656,000</u>	<u>808,643,000</u>
S216-M	Stenographer (BPS-15)	11	11	4,560,000		3,665,000
D272-M	Dental Lab Technician (BPS-14)		5			833,000
S078-M	Senior Clerk (BPS-14)	43	40	15,107,000		14,801,000
S216-M	Stenographer (BPS-14)	2	2	212,000		866,000
S272-M	Sub-Inspector (BPS-14)	290	283	121,856,000		124,485,000
D020-M	Data Entry Operator (BPS-12)	5	7	1,376,000		1,742,000
A274-M	Assistant Sub-Inspector (BPS-11)	358	354	126,686,000		124,221,000
J019-M	Junior Clerk (BPS-11)	50	51	12,053,000		11,822,000
A274-M	Assistant Sub-Inspector (BPS-09)	4	4	266,000		460,000
H026-M	Head Constable (BPS-09)	839	523	139,604,000		137,427,000
D137-M	Dispenser (BPS-08)	6	6	1,546,000		1,411,000
C188-F	Constable (BPS-07)		1			250,000
C188-M	Constable (BPS-07)	759	758	225,903,000		218,615,000
H026-M	Head Constable (BPS-07)	4	4	858,000		100,000
P041-M	Pesh Imam (BPS-07)	7	7	1,633,000		1,786,000
A709-M	Auto Mechanic (BPS-05)	2	2	313,000		326,000
C163-M	Compounder (BPS-05)	10	10	2,034,000		1,927,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032111	TRAINING						
LQ4136	Police Training Institute						
C188-M	Constable	(BPS-05)	19	19	3,614,000		100,000
C309-M	Constable/ Driver	(BPS-05)	8	8	1,420,000		1,204,000
E034-M	Electrician	(BPS-05)	5	5	1,153,000		1,182,000
M048-M	Mason	(BPS-05)	9	9	2,567,000		2,278,000
C027-M	Carpenter	(BPS-03)	10	10	2,343,000		2,216,000
D003-M	Daftri	(BPS-03)	9	9	1,716,000		1,757,000
P009-M	Painter	(BPS-03)	9	9	2,212,000		2,145,000
T005-M	Tailor Master	(BPS-03)	13	13	3,173,000		3,100,000
B010-M	Barber	(BPS-02)	63	63	11,421,000		10,703,000
C193-M	Cook	(BPS-02)	2	2	237,000		245,000
D093-M	Dhobi	(BPS-02)	115	115	21,439,000		20,612,000
F053-M	Fitter	(BPS-02)	1	1	205,000		205,000
K011-M	Khalasi	(BPS-02)	28	26	4,857,000		4,313,000
L035-M	Langri	(BPS-02)	261	256	45,093,000		42,761,000
M019-M	Mali	(BPS-02)	64	64	12,445,000		11,494,000
M151-M	Mochi	(BPS-02)	21	16	3,903,000		2,959,000
N006-M	Naib Qasid	(BPS-02)	26	26	4,143,000		3,837,000
P051-M	Photo Stat Machine Operator	(BPS-02)	2	2	424,000		419,000
P095-M	Plumber	(BPS-02)	5	5	967,000		985,000
S007-M	Saees	(BPS-02)	2	2	258,000		431,000
S311-M	Sanitary Worker	(BPS-02)	259	250	43,063,000		39,087,000
W011-M	Ward Servant	(BPS-02)	1	1	138,000		210,000
W019-F	Water Carrier	(BPS-02)		1			182,000
W019-M	Water Carrier	(BPS-02)	62	52	11,775,000		9,445,000
L035-M	Langri	(BPS-01)	4	4	688,000		422,000
M019-M	Mali	(BPS-01)	3	3	391,000		629,000
S311-M	Sanitary Worker	(BPS-01)	5	5	397,000		985,000
A01152	Personal pay				1,216,000	938,000	973,000
A01153	Special Pay				69,080,000	56,494,000	69,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A01156 Total Pay of contract staff			<u>300,000</u>	<u>1,959,000</u>	
001 Pay of Contract Staff (Officials)			300,000		
A01158 Pay of Shaheed Police Officials			240,000	10,000	
A01170 Others			<u>4,447,000</u>	<u>4,867,000</u>	<u>3,678,000</u>
000 Others			4,447,000		3,678,000
A012 TOTAL ALLOWANCES			<u>802,346,000</u>	<u>786,211,000</u>	<u>916,258,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>799,686,000</u>	<u>783,929,000</u>	<u>909,448,000</u>
A01201 Senior Post Allowance			42,000	41,000	45,000
A01202 House Rent Allowance			61,576,000	70,770,000	61,576,000
A01203 Conveyance Allowance			77,644,000	73,331,000	77,644,000
A01207 Washing Allowance			3,064,000	3,005,000	3,684,000
A01208 Dress Allowance			120,000	697,000	87,000
A0120D Integrated Allowance			1,170,000	1,015,000	1,062,000
A0120Q Fixed Daily Allowance			175,665,000	144,900,000	175,665,000
A01210 Risk Allowance			840,000	60,000	
A01216 Qualification Allowance			709,000	808,000	634,000
A01217 Medical Allowance			56,512,000	54,631,000	56,512,000
A0121A Adhoc Relief Allowance 2011				26,000	
A0121B Health Professional Allowance			1,146,000	1,050,000	1,256,000
A0121M Adhoc Relief Allowance - 2012				33,000	
A0121N Personal Allowance			1,600,000	2,101,000	2,000,000
A0121T Adhoc Relief Allowance 2013				15,000	
A0121Z Adhoc Relief Allowance - 2014				10,000	
A01224 Entertainment Allowance			112,000	41,000	52,000
A01225 Instructional Allowance			18,202,000	14,256,000	20,229,000
A01226 Computer Allowance			100,000	44,000	45,000
A0122C Adhoc Relief Allowance - 2015				10,000	
A0122M Adhoc Relief Allowance-2016			75,050,000	65,235,000	74,494,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	32,000	24,000
A0122P Special Healthcare Allowance			420,000	310,000	420,000
A0122U Monetary Allowance (QPM/PPM/Bar)				1,000	500,000
A0122Y Ad-hoc Relief Allowance 2017			94,007,000	82,367,000	93,139,000
A01236 Deputation Allowance			5,000,000	5,765,000	7,637,000
A01238 Charge Allowance				30,000	
A01239 Special Allowance			<u>4,723,000</u>	<u>2,493,000</u>	<u>2,706,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
001 Special Allowance			4,723,000		2,706,000
A0123A Police Law and Order Allowance			173,267,000	133,089,000	174,140,000
A0123G Ad-hoc Relief Allowance-2018				82,220,000	102,749,000
A01252 Non Practicing Allowance			144,000	96,000	144,000
A01260 Ration Allowance			25,336,000	22,899,000	27,042,000
A01261 Constiblerly Allowance for Police Personnel			9,224,000	7,768,000	9,353,000
A01270 Others			<u>13,977,000</u>	<u>14,780,000</u>	<u>16,609,000</u>
006 Uniform Allowance			5,269,000	4,899,000	4,797,000
022 Cycle Allowance				1,000	
027 Personal Allowance			708,000	468,000	499,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,000,000	9,412,000	11,313,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,660,000</u>	<u>2,282,000</u>	<u>6,810,000</u>
A01273 Honoraria			<u>500,000</u>	<u>641,000</u>	<u>1,000,000</u>
000 Honoraria			500,000		1,000,000
A01274 Medical Charges			2,100,000	1,641,000	5,750,000
A01278 Leave Salary			60,000		60,000
A03 TOTAL OPERATING EXPENSES			<u>689,680,000</u>	<u>589,772,000</u>	<u>671,532,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,182,000</u>	<u>3,896,000</u>	<u>7,845,000</u>
A03201 Postage and Telegraph			525,000	277,000	729,000
A03202 Telephone and Trunk Call			4,315,000	3,239,000	5,202,000
A03204 Electronic Communication			273,000	364,000	1,820,000
A03205 Courier and Pilot Service			69,000	16,000	94,000
A033 TOTAL UTILITIES			<u>156,587,000</u>	<u>134,759,000</u>	<u>145,442,000</u>
A03301 Gas			68,030,000	45,594,000	63,000,000
A03302 Water			107,000	107,000	461,000
A03303 Electricity			<u>86,210,000</u>	<u>86,955,000</u>	<u>77,589,000</u>
001 Electricity			86,210,000		77,589,000
A03304 Hot and Cold Weather Charges			2,240,000	2,103,000	4,392,000
A034 TOTAL OCCUPANCY COSTS			<u>2,200,000</u>	<u>759,000</u>	<u>1,642,000</u>
A03407 Rates and Taxes			2,200,000	759,000	1,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,430,000</u>	<u>69,323,000</u>	<u>75,843,000</u>
A03805 Travelling Allowance			<u>9,220,000</u>	<u>9,220,000</u>	<u>12,393,000</u>
001 Travelling Allowance			9,220,000		12,393,000
A03807 P.O.L Charges			71,210,000	60,103,000	63,450,000
A039 TOTAL GENERAL			<u>445,281,000</u>	<u>381,035,000</u>	<u>440,760,000</u>
A03901 Stationery			1,260,000	3,760,000	12,870,000
A03902 Printing and Publication			<u>4,605,000</u>	<u>2,139,000</u>	<u>8,685,000</u>
001 Printing and Publications			4,605,000		8,685,000
A03903 Conference/Seminars/Workshops/ Symposia			325,000	163,000	1,665,000
A03905 Newspapers Periodicals and Books			<u>2,021,000</u>	<u>1,018,000</u>	<u>2,565,000</u>
001 News Papers, Periodicals & Books			2,021,000		2,565,000
A03906 Uniforms and Protective Clothing			1,600,000	1,600,000	2,159,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>394,000</u>	<u>1,089,000</u>
001 Advertising & Publicity			800,000		1,089,000
A03914 Secret Service Expenditure			300,000	250,000	270,000
A03918 Exhibitions, Fairs & Other National Celebrations			680,000	343,000	1,593,000
A03919 Payments to Others for Service Rendered			<u>14,685,000</u>	<u>5,539,000</u>	<u>13,455,000</u>
001 Payments to Others for Service Rendered			14,685,000	5,539,000	13,455,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>270,000</u>
001 Cost of Other Stores			150,000	150,000	270,000
A03953 Investigation Cost			200,000		
A03954 Ordinance Store			2,000,000	3,653,000	1,800,000
A03955 Computer Stationary			760,000	382,000	2,952,000
A03970 Others			<u>415,895,000</u>	<u>361,644,000</u>	<u>391,387,000</u>
001 Others			391,232,000	335,183,000	351,963,000
011 Feeding Charges			8,000,000	9,000,000	12,150,000
037 Sports Funds			3,007,000	3,007,000	4,140,000
038 Training Aid			5,250,000	5,250,000	10,935,000
040 Beds & Boxes			1,006,000	1,006,000	904,000
044 Tents & Tarpals			500,000	500,000	1,845,000
045 Ordinance Stores & Antiriot Equipment			900,000	1,650,000	810,000
049 Cost of Medicine			6,000,000	6,048,000	8,640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>32,300,000</u>	<u>43,470,000</u>	<u>42,000,000</u>
A041 TOTAL PENSION			<u>32,300,000</u>	<u>43,470,000</u>	<u>42,000,000</u>
A04114 Superannuation Encashment Of L.P.R			32,300,000	43,470,000	42,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			100,000		100,000
A06 TOTAL TRANSFERS			<u>3,400,000</u>	<u>4,043,000</u>	<u>4,815,000</u>
A061 TOTAL SCHOLARSHIP			<u>3,000,000</u>	<u>3,842,000</u>	<u>4,455,000</u>
A06103 Cash Awards			3,000,000	3,842,000	4,455,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>201,000</u>	<u>360,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>201,000</u>	<u>360,000</u>
001 Entertainment & Gifts			400,000		360,000
A09 TOTAL PHYSICAL ASSETS			<u>25,000</u>		<u>24,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		<u>8,000</u>
A09201 Hardware			5,000		4,000
A09203 I.T. Equipment			5,000		4,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>		<u>4,000</u>
A09501 Transport			<u>5,000</u>		<u>4,000</u>
001 Transport			5,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>		<u>4,000</u>
A09601 Plant and Machinery			5,000		4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>4,000</u>
A09701 Purchase of Furniture and Fixture			5,000		4,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>4,000</u>
A09899 Others					<u>4,000</u>
001 Others					4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,432,000</u>	<u>25,746,000</u>	<u>33,975,000</u>
A130 TOTAL TRANSPORT			<u>15,191,000</u>	<u>15,802,000</u>	<u>17,325,000</u>
A13001 Transport			15,191,000	15,802,000	17,325,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,115,000</u>	<u>5,615,000</u>	<u>9,180,000</u>
A13101 Machinery and Equipment			5,115,000	5,615,000	9,180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,026,000</u>	<u>4,226,000</u>	<u>6,930,000</u>
A13201 Furniture and Fixture			4,026,000	4,226,000	6,930,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>103,000</u>	<u>540,000</u>
A13701 Hardware			100,000	98,000	450,000
A13702 Software				5,000	90,000
Police Training Institute			2,690,757,000	2,339,895,000	2,794,152,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032113	OTHER CIVIL ARMED FORCES						
LQ4131	Punjab Constabulary						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,218,167,000</u>	<u>5,158,635,000</u>	<u>5,567,438,000</u>
A011	TOTAL PAY				<u>2,498,824,000</u>	<u>2,321,990,000</u>	<u>2,666,517,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>84,152,000</u>	<u>64,349,000</u>	<u>83,920,000</u>
A01101	Total Basic Pay of Officers				<u>84,012,000</u>	<u>64,284,000</u>	<u>83,866,000</u>
A024-M	Additional Inspector General	(BPS-21)	1	1	1,671,000		1,674,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	1,396,000		1,400,000
S407-M	Senior Superintendent of Police	(BPS-19)	1	1	1,059,000		1,181,000
S286-M	Superintendent of Police	(BPS-18)	6	6	6,258,000		6,076,000
A146-M	Assistant Director	(BPS-17)	2	2	1,434,000		1,348,000
D212-M	Deputy Superintendent of Police	(BPS-17)	26	22	16,062,000		16,630,000
O008-M	Office Superintendent	(BPS-17)	7	7	6,041,000		4,655,000
P139-M	Private Secretary	(BPS-17)	2	2	1,530,000		1,589,000
A097-M	Assistant	(BPS-16)	33	33	15,211,000		15,285,000
A317-M	Auditor	(BPS-16)	2	2	944,000		958,000
I021-M	Inspector	(BPS-16)	93	63	32,406,000		33,070,000
A01102	Personal pay				30,000	10,000	
A01105	Qualification Pay				110,000	55,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,414,672,000</u>	<u>2,257,641,000</u>	<u>2,582,597,000</u>
A01151	Total Basic Pay of Other Staff				<u>2,407,023,000</u>	<u>2,251,704,000</u>	<u>2,575,057,000</u>
S216-M	Stenographer	(BPS-15)	7	7	1,807,000		2,142,000
S078-M	Senior Clerk	(BPS-14)	64	64	23,060,000		23,758,000
S272-M	Sub-Inspector	(BPS-14)	250	250	204,084,000		93,075,000
A274-M	Assistant Sub-Inspector	(BPS-11)	511	511	170,682,000		169,662,000
J019-F	Junior Clerk	(BPS-11)		3			884,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
J019-M Junior Clerk (BPS-11)	103	100	21,165,000		23,000,000
H026-M Head Constable (BPS-09)	936	936	305,673,000		317,321,000
C188-M Constable (BPS-07)	9700	9700	1,515,010,000		1,779,947,000
P041-M Pesh Imam (BPS-07)	6	6	1,368,000		1,400,000
E034-M Electrician (BPS-05)	4	4	775,000		812,000
M048-M Mason (BPS-05)	4	4	865,000		915,000
C027-M Carpenter (BPS-03)	7	7	1,446,000		1,521,000
D003-M Daftri (BPS-03)	27	27	6,797,000		7,258,000
P009-M Painter (BPS-03)	6	4	807,000		837,000
T005-M Tailor Master (BPS-03)	7	7	1,233,000		1,312,000
B010-M Barber (BPS-02)	140	140	24,966,000		24,373,000
B083-M Bricker (BPS-02)	3	1	456,000		146,000
C193-M Cook (BPS-02)	2	2	291,000		299,000
C224-M Cycle Mistri (BPS-02)	1	1	238,000		243,000
D093-M Dhobi (BPS-02)	141	141	25,125,000		25,201,000
E054-M Engine Driver (BPS-02)	5	5	1,036,000		791,000
K011-M Khalasi (BPS-02)	9	9	1,538,000		1,584,000
L035-M Langri (BPS-02)	219	219	40,035,000		38,905,000
L083-M Lineman (BPS-02)	4	4	705,000		848,000
M019-M Mali (BPS-02)	29	29	5,184,000		5,323,000
M151-M Mochi (BPS-02)	14	14	2,337,000		2,233,000
N006-M Naib Qasid (BPS-02)	90	90	14,366,000		14,443,000
P095-M Plumber (BPS-02)	6	6	1,033,000		1,204,000
S311-F Sanitary Worker (BPS-02)		3			829,000
S311-M Sanitary Worker (BPS-02)	107	104	17,122,000		17,000,000
W018-M Watchman (BPS-02)	1	1	233,000		157,000
W019-M Water Carrier (BPS-02)	96	96	17,586,000		17,634,000
A01152 Personal pay			658,000	429,000	213,000
A01158 Pay of Shaheed Police Officials			6,991,000	5,508,000	7,327,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A012 TOTAL ALLOWANCES			<u>2,719,343,000</u>	<u>2,836,645,000</u>	<u>2,900,921,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,717,343,000</u>	<u>2,833,913,000</u>	<u>2,891,371,000</u>
A01201 Senior Post Allowance			31,000	22,000	31,000
A01202 House Rent Allowance			235,500,000	341,631,000	242,150,000
A01203 Conveyance Allowance			311,716,000	308,009,000	311,716,000
A01207 Washing Allowance			16,000,000	20,479,000	22,972,000
A0120D Integrated Allowance			1,000,000	1,157,000	1,210,000
A0120Q Fixed Daily Allowance			659,726,000	580,738,000	659,726,000
A0120Z Vehicle Miantenance Allownace			4,452,000	3,552,000	4,452,000
A01217 Medical Allowance			237,178,000	234,188,000	253,023,000
A0121V Special Assignment Allowance					500,000
A01224 Entertainment Allowance			46,000	26,000	34,000
A0122M Adhoc Relief Allowance-2016			197,514,000	178,530,000	197,514,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	40,000	36,000
A0122U Monetary Allowance (QPM/PPM/Bar)				1,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017			269,298,000	232,880,000	257,749,000
A01239 Special Allowance			<u>445,000</u>	<u>458,000</u>	<u>558,000</u>
001 Special Allowance			445,000		558,000
A0123A Police Law and Order Allowance			562,419,000	521,744,000	609,089,000
A0123G Ad-hoc Relief Allowance-2018				195,172,000	80,773,000
A01260 Ration Allowance			146,533,000	133,952,000	158,976,000
A01261 Constiblerly Allowance for Police Personnel			67,219,000	68,379,000	73,296,000
A01270 Others			<u>8,242,000</u>	<u>12,955,000</u>	<u>16,566,000</u>
006 Uniform Allowance			1,296,000	1,485,000	1,353,000
023 Commando Allowance			37,000	37,000	50,000
027 Personal Allowance			909,000	1,258,000	4,380,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,000,000	10,175,000	10,783,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>	<u>2,732,000</u>	<u>9,550,000</u>
A01273 Honoraria			<u>200,000</u>	<u>1,346,000</u>	<u>1,600,000</u>
000 Honoraria			200,000		1,600,000
A01274 Medical Charges			1,000,000	1,386,000	2,950,000
A01278 Leave Salary			800,000		5,000,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A03 TOTAL OPERATING EXPENSES			<u>209,850,000</u>	<u>221,725,000</u>	<u>247,307,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,650,000</u>	<u>2,756,000</u>	<u>3,879,000</u>
A03201 Postage and Telegraph			600,000	302,000	1,134,000
A03202 Telephone and Trunk Call			2,950,000	2,354,000	2,655,000
A03204 Electronic Communication			100,000	100,000	90,000
A033 TOTAL UTILITIES			<u>21,400,000</u>	<u>29,505,000</u>	<u>31,014,000</u>
A03301 Gas			800,000	1,200,000	2,340,000
A03303 Electricity			<u>19,000,000</u>	<u>27,000,000</u>	<u>26,460,000</u>
001 Electricity			19,000,000		26,460,000
A03304 Hot and Cold Weather Charges			1,600,000	1,305,000	2,214,000
A034 TOTAL OCCUPANCY COSTS			<u>1,230,000</u>	<u>1,385,000</u>	<u>1,219,000</u>
A03407 Rates and Taxes			1,230,000	1,385,000	1,219,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>86,500,000</u>	<u>87,557,000</u>	<u>78,616,000</u>
A03805 Travelling Allowance			<u>18,500,000</u>	<u>17,300,000</u>	<u>14,850,000</u>
001 Travelling Allowance			18,500,000		14,850,000
A03807 P.O.L Charges			68,000,000	70,257,000	63,766,000
A039 TOTAL GENERAL			<u>97,070,000</u>	<u>100,522,000</u>	<u>132,579,000</u>
A03901 Stationery			4,700,000	5,100,000	5,040,000
A03902 Printing and Publication			<u>1,800,000</u>	<u>1,406,000</u>	<u>1,827,000</u>
001 Printing and Publications			1,800,000		1,827,000
A03905 Newspapers Periodicals and Books			<u>560,000</u>	<u>327,000</u>	<u>524,000</u>
001 News Papers, Periodicals & Books			560,000		524,000
A03906 Uniforms and Protective Clothing			20,000,000	20,000,000	27,000,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>252,000</u>	<u>855,000</u>
001 Advertising & Publicity			500,000		855,000
A03914 Secret Service Expenditure			800,000	1,000,000	900,000
A03917 Law Charges			100,000		90,000
A03918 Exhibitions, Fairs & Other National Celebrations			600,000	502,000	1,215,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A03954 Ordinance Store			1,410,000	3,792,000	1,269,000
A03955 Computer Stationary			800,000	703,000	2,340,000
A03970 Others			<u>65,800,000</u>	<u>67,440,000</u>	<u>91,519,000</u>
001 Others			55,000,000	57,000,000	79,553,000
011 Feeding Charges			8,000,000	6,950,000	6,449,000
037 Sports Funds			100,000	100,000	90,000
040 Beds & Boxes			1,200,000	1,200,000	1,080,000
044 Tents & Tarpals			1,000,000	1,500,000	3,132,000
049 Cost of Medicine			500,000	690,000	1,215,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,350,000</u>	<u>29,538,000</u>	<u>21,111,000</u>
A041 TOTAL PENSION			<u>15,350,000</u>	<u>29,538,000</u>	<u>21,111,000</u>
A04114 Superannuation Encashment Of L.P.R			15,350,000	29,538,000	21,111,000
A06 TOTAL TRANSFERS			<u>1,500,000</u>	<u>2,050,000</u>	<u>2,070,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,500,000</u>	<u>2,050,000</u>	<u>2,070,000</u>
A06103 Cash Awards			1,500,000	2,050,000	2,070,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>		<u>12,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>		<u>4,000</u>
A09501 Transport			<u>5,000</u>		<u>4,000</u>
001 Transport			5,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>		<u>4,000</u>
A09601 Plant and Machinery			5,000		4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>4,000</u>
A09701 Purchase of Furniture and Fixture			5,000		4,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,500,000</u>	<u>27,319,000</u>	<u>39,815,000</u>
A130 TOTAL TRANSPORT			<u>28,000,000</u>	<u>20,642,000</u>	<u>31,279,000</u>
A13001 Transport			28,000,000	20,642,000	31,279,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,800,000</u>	<u>3,800,000</u>	<u>5,085,000</u>
A13101 Machinery and Equipment			3,800,000	3,800,000	5,085,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,731,000</u>
A13201 Furniture and Fixture			2,500,000	2,500,000	2,731,000
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>377,000</u>	<u>720,000</u>
A13702 Software			200,000	377,000	720,000
Punjab Constabulary			<u>5,479,382,000</u>	<u>5,439,267,000</u>	<u>5,877,753,000</u>

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032150	OTHERS					
LQ4133	Police Supplied to Public Departments Private Bodies and Persons					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,214,000</u>	<u>279,018,000</u>	<u>356,671,000</u>
A011	TOTAL PAY	904	904	<u>179,306,000</u>	<u>147,585,000</u>	<u>203,767,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>483,000</u>		<u>530,000</u>
A01101	Total Basic Pay of Officers	1	1	<u>483,000</u>		<u>530,000</u>
I021-M	Inspector (BPS-16)	1	1	483,000		530,000
A011-2	TOTAL PAY OF OTHER STAFF	903	903	<u>178,823,000</u>	<u>147,585,000</u>	<u>203,237,000</u>
A01151	Total Basic Pay of Other Staff	903	903	<u>178,802,000</u>	<u>147,520,000</u>	<u>203,145,000</u>
S272-M	Sub-Inspector (BPS-14)	2	2	734,000		830,000
A274-M	Assistant Sub-Inspector (BPS-11)	15	15	3,349,000		5,017,000
H026-M	Head Constable (BPS-09)	133	133	31,201,000		32,996,000
C188-M	Constable (BPS-07)	753	753	143,518,000		164,302,000
A01152	Personal pay			6,000	17,000	18,000
A01153	Special Pay			15,000	48,000	74,000
A012	TOTAL ALLOWANCES			<u>138,908,000</u>	<u>131,433,000</u>	<u>152,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>138,888,000</u>	<u>131,433,000</u>	<u>152,769,000</u>
A01202	House Rent Allowance			10,531,000	11,525,000	15,000,000
A01203	Conveyance Allowance			15,377,000	13,404,000	15,377,000
A01207	Washing Allowance			1,200,000	746,000	1,512,000
A0120Q	Fixed Daily Allowance			28,777,000	21,144,000	28,777,000
A01211	Hill Allowance			52,000	40,000	
A01217	Medical Allowance			11,873,000	9,710,000	11,873,000
A01229	Special compensatory allowance				20,000	83,000
A0122M	Adhoc Relief Allowance-2016			13,455,000	11,716,000	15,000,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				1,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017			17,111,000	14,812,000	17,111,000
A01239	Special Allowance				<u>210,000</u>	<u>20,000</u>
001	Special Allowance					20,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4133 Police Supplied to Public Departments Private Bodies and Persons					
A0123A Police Law and Order Allowance			28,350,000	23,359,000	28,350,000
A0123G Ad-hoc Relief Allowance-2018				14,724,000	7,000,000
A01260 Ration Allowance			8,202,000	6,709,000	8,202,000
A01261 Constiblerly Allowance for Police Personnel			3,948,000	3,249,000	3,948,000
A01270 Others			<u>12,000</u>	<u>64,000</u>	<u>16,000</u>
001 Others				60,000	
006 Uniform Allowance			11,000		15,000
022 Cycle Allowance			1,000	4,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		<u>135,000</u>
A01274 Medical Charges			20,000		135,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R					500,000
Police Supplied to Public Departments Private Bodies and Persons			318,214,000	279,018,000	357,171,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032150	OTHERS						
LQ4134	Qaumi Razakar Organization						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>114,419,000</u>	<u>99,260,000</u>	<u>142,226,000</u>
A011	TOTAL PAY				<u>69,680,000</u>	<u>52,252,000</u>	<u>73,388,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,855,000</u>	<u>7,245,000</u>	<u>9,178,000</u>
A01101	Total Basic Pay of Officers				<u>20,739,000</u>	<u>7,200,000</u>	<u>9,076,000</u>
A024-M	Additional Inspector General	(BPS-21)	1	1	1,306,000		1,761,000
D070-M	Deputy Inspector General	(BPS-20)	1		1,077,000		
D213-M	Deputy Inspector General of Police	(BPS-20)		1			1,368,000
A146-M	Assistant Director	(BPS-17)	1	1	588,000		826,000
D212-M	Deputy Superintendent of Police	(BPS-17)	1	1	567,000		823,000
P139-M	Private Secretary	(BPS-17)	1	1	1,007,000		1,435,000
A097-M	Assistant	(BPS-16)	6	6	15,851,000		2,400,000
I021-M	Inspector	(BPS-16)	1	1	343,000		463,000
A01102	Personal pay				89,000		30,000
A01105	Qualification Pay				27,000	45,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>48,825,000</u>	<u>45,007,000</u>	<u>64,210,000</u>
A01151	Total Basic Pay of Other Staff				<u>48,801,000</u>	<u>45,000,000</u>	<u>64,190,000</u>
S078-M	Senior Clerk	(BPS-14)	13	13	3,396,000		5,230,000
S272-M	Sub-Inspector	(BPS-14)	6	6	1,951,000		2,542,000
A274-M	Assistant Sub-Inspector	(BPS-11)	36	36	9,272,000		12,775,000
J019-M	Junior Clerk	(BPS-11)	5	5	737,000		1,200,000
H026-M	Head Constable	(BPS-09)	108	108	24,710,000		30,000,000
C188-M	Constable	(BPS-07)	38	38	7,595,000		10,800,000
C027-M	Carpenter	(BPS-03)	1	1	122,000		175,000
D003-M	Daftri	(BPS-03)	1	1	145,000		207,000
L035-M	Langri	(BPS-03)		2			288,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032150	OTHERS					
LQ4134	Qaumi Razakar Organization					
L035-M	Langri	(BPS-02)	2	174,000		
M019-M	Mali	(BPS-02)	1	170,000		235,000
N006-M	Naib Qasid	(BPS-02)	2	207,000		294,000
S311-M	Sanitary Worker	(BPS-02)	1	149,000		211,000
W019-M	Water Carrier	(BPS-02)	1	173,000		233,000
A01152	Personal pay			24,000	7,000	20,000
A012	TOTAL ALLOWANCES			<u>44,739,000</u>	<u>47,008,000</u>	<u>68,838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,368,000</u>	<u>45,542,000</u>	<u>68,138,000</u>
A01201	Senior Post Allowance			24,000	26,000	35,000
A01202	House Rent Allowance			3,931,000	4,440,000	9,000,000
A01203	Conveyance Allowance			4,300,000	4,370,000	4,600,000
A01207	Washing Allowance			253,000	220,000	340,000
A0120D	Integrated Allowance			13,000	17,000	18,000
A0120Q	Fixed Daily Allowance			10,384,000	8,525,000	12,300,000
A01210	Risk Allowance				10,000	
A01217	Medical Allowance			3,227,000	3,000,000	4,300,000
A0121N	Personal Allowance			31,000	42,000	45,000
A01224	Entertainment Allowance			12,000	12,000	18,000
A0122M	Adhoc Relief Allowance-2016			3,709,000	4,140,000	5,800,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				1,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017			7,046,000	5,200,000	7,333,000
A01238	Charge Allowance				102,000	
A01239	Special Allowance			<u>67,000</u>	<u>75,000</u>	<u>171,000</u>
001	Special Allowance			67,000		171,000
A0123A	Police Law and Order Allowance			8,901,000	8,055,000	12,500,000
A0123G	Ad-hoc Relief Allowance-2018				5,200,000	7,333,000
A01260	Ration Allowance			1,780,000	1,535,000	2,400,000
A01261	Constiblerly Allowance for Police Personnel			668,000	535,000	900,000
A01270	Others			<u>22,000</u>	<u>37,000</u>	<u>45,000</u>
006	Uniform Allowance			22,000	37,000	45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>371,000</u>	<u>1,466,000</u>	<u>700,000</u>

**PC21013 (013)
POLICE**

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A01273 Honoraria			<u>223,000</u>	<u>1,436,000</u>	<u>500,000</u>
000 Honoraria			223,000		500,000
A01274 Medical Charges			148,000	30,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>267,212,000</u>	<u>178,898,000</u>	<u>231,632,000</u>
A032 TOTAL COMMUNICATIONS			<u>600,000</u>	<u>760,000</u>	<u>1,170,000</u>
A03202 Telephone and Trunk Call			600,000	760,000	1,170,000
A033 TOTAL UTILITIES			<u>420,000</u>	<u>233,000</u>	<u>423,000</u>
A03301 Gas			100,000	100,000	90,000
A03303 Electricity			<u>300,000</u>	<u>123,000</u>	<u>315,000</u>
001 Electricity			300,000		315,000
A03304 Hot and Cold Weather Charges			20,000	10,000	18,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>92,000</u>	<u>225,000</u>
A03407 Rates and Taxes			500,000	92,000	225,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>253,000,000</u>	<u>169,953,000</u>	<u>217,126,000</u>
A03805 Travelling Allowance			<u>250,000,000</u>	<u>167,400,000</u>	<u>214,876,000</u>
001 Travelling Allowance			250,000,000		214,876,000
A03807 P.O.L Charges			3,000,000	2,553,000	2,250,000
A039 TOTAL GENERAL			<u>12,692,000</u>	<u>7,860,000</u>	<u>12,688,000</u>
A03901 Stationery			250,000	280,000	270,000
A03902 Printing and Publication			<u>50,000</u>	<u>46,000</u>	<u>67,000</u>
001 Printing and Publications			50,000		67,000
A03905 Newspapers Periodicals and Books			<u>45,000</u>	<u>25,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books			45,000		40,000
A03906 Uniforms and Protective Clothing			12,012,000	7,196,000	12,032,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		9,000
A03955 Computer Stationary			25,000	13,000	
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>270,000</u>

**PC21013 (013)
POLICE**

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
001 Others			300,000	300,000	270,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,000,000</u>	<u>2,200,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>15,000,000</u>	<u>2,200,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			15,000,000	2,200,000	1,500,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>252,000</u>	<u>450,000</u>
A061 TOTAL SCHOLARSHIP			<u>500,000</u>	<u>252,000</u>	<u>450,000</u>
A06103 Cash Awards			500,000	252,000	450,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>1,800,000</u>	<u>1,260,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,080,000</u>
A13001 Transport			1,200,000	1,600,000	1,080,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			100,000	100,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			100,000	100,000	90,000
Qaumi Razakar Organization			398,531,000	282,410,000	377,068,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4135 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000,000</u>	<u>300,073,000</u>	<u>283,500,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000,000</u>	<u>300,073,000</u>	<u>283,500,000</u>
A13303 Other Buildings			<u>300,000,000</u>	<u>300,073,000</u>	<u>283,500,000</u>
001 Other Buildings			300,000,000		283,500,000
Works			300,000,000	300,073,000	283,500,000

PC21014 (014)
MUSEUMS
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		205,396,000	154,442,000	119,855,000	79,162,000	199,017,000
TOTAL		205,396,000	154,442,000	119,855,000	79,162,000	199,017,000

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PC21014 (014)
MUSEUMS

	Rs	
Charged:		<u>0</u>
Voted:		<u>199,017,000</u>
Total:		<u>199,017,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
095101 ARCHIVES LIBRARY AND MUSEUMS	205,396,000	154,442,000	199,017,000
TOTAL	205,396,000	154,442,000	199,017,000

**PC21014 (014)
MUSEUMS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
LQ4527	BAHAWALPUR MUSEUM BAHAWALPUR	30,157,000	25,249,000	31,863,000
LQ4528	LAHORE MUSEUM LAHORE	152,363,000	123,726,000	159,730,000
LQ4625	LAYLLPUR MUSEUM FAISALABAD	6,599,000	5,467,000	7,424,000
LQ4796	DIRECTORATE OF MUSEUMS	16,277,000		
TOTAL		205,396,000	154,442,000	199,017,000

PC21014 (014)
MUSEUMS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>125,360,000</u>	<u>92,316,000</u>	<u>119,855,000</u>
A011	PAY	<u>78,914,000</u>	<u>56,317,000</u>	<u>73,765,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>41,888,000</u>	<u>23,091,000</u>	<u>34,361,000</u>
A01101	Basic Pay of Officers	8,657,000		
A01102	Personal pay	131,000		138,000
A01150	Others	33,100,000	23,091,000	34,223,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37,026,000</u>	<u>33,226,000</u>	<u>39,404,000</u>
A01153	Special Pay	93,000	8,000	93,000
A01170	Others	36,933,000	33,218,000	39,311,000
A012	ALLOWANCES	<u>46,446,000</u>	<u>35,999,000</u>	<u>46,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>40,196,000</u>	<u>31,312,000</u>	<u>39,330,000</u>
A01201	Senior Post Allowance	15,000	6,000	15,000
A01202	House Rent Allowance	7,014,000	6,397,000	6,032,000
A01203	Conveyance Allowance	7,876,000	5,498,000	6,831,000
A0120D	Integrated Allowance	184,000	144,000	190,000
A01216	Qualification Allowance	114,000	70,000	120,000
A01217	Medical Allowance	5,375,000	3,807,000	4,555,000
A01218	Fixed stationary allowance	508,000	455,000	508,000
A01224	Entertainment Allowance	7,000	4,000	7,000
A01226	Computer Allowance	36,000	38,000	36,000
A01228	Orderly Allowance	144,000	13,000	144,000
A0122M	Adhoc Relief Allowance-2016	6,634,000	4,286,000	5,833,000
A0122Y	Ad-hoc Relief Allowance 2017	8,000,000	5,491,000	7,324,000
A01236	Deputation Allowance	381,000	94,000	288,000
A01239	Special Allowance	12,000		12,000
A0123G	Ad-hoc Relief Allowance-2018		3,715,000	5,768,000
A01270	Others	3,896,000	1,294,000	1,667,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,250,000</u>	<u>4,687,000</u>	<u>6,760,000</u>
A01273	Honoraria	2,300,000	1,556,000	2,335,000
A01274	Medical Charges	500,000	306,000	675,000
A01277	Contingent Paid Staff	3,450,000	2,825,000	3,750,000
A03	TOTAL OPERATING EXPENSES	<u>38,724,000</u>	<u>14,666,000</u>	<u>36,950,000</u>
A032	COMMUNICATIONS	<u>1,364,000</u>	<u>610,000</u>	<u>1,284,000</u>

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	119,000	15,000	112,000
A03202	Telephone and Trunk Call	1,230,000	595,000	1,158,000
A03203	Telex Teleprinter and Fax	5,000		5,000
A03205	Courier and Pilot Service	10,000		9,000
A033	UTILITIES	<u>8,965,000</u>	<u>5,800,000</u>	<u>9,042,000</u>
A03301	Gas	10,000		18,000
A03302	Water	630,000	60,000	594,000
A03303	Electricity	8,310,000	5,740,000	8,415,000
A03304	Hot and Cold Weather Charges	15,000		14,000
A03370	Others			1,000
A034	OCCUPANCY COSTS	<u>25,000</u>		<u>23,000</u>
A03407	Rates and Taxes	10,000		9,000
A03470	Others	15,000		14,000
A036	MOTOR VEHICLES	<u>60,000</u>	<u>15,000</u>	<u>56,000</u>
A03603	Registration	60,000	15,000	56,000
A038	TRAVEL & TRANSPORTATION	<u>7,370,000</u>	<u>2,163,000</u>	<u>7,103,000</u>
A03801	Training - domestic	250,000		244,000
A03805	Travelling Allowance	940,000	633,000	887,000
A03806	Transportation of Goods	15,000		14,000
A03807	P.O.L Charges	6,050,000	1,530,000	5,845,000
A03808	Conveyance Charges	5,000		5,000
A03825	Travelling allowance	110,000		108,000
A039	GENERAL	<u>20,940,000</u>	<u>6,078,000</u>	<u>19,442,000</u>
A03901	Stationery	695,000	453,000	652,000
A03902	Printing and Publication	730,000	315,000	685,000
A03903	Conference/Seminars/Workshops/ Symposia	670,000	35,000	633,000
A03904	Hire of Vehicles	20,000		18,000
A03905	Newspapers Periodicals and Books	685,000	85,000	648,000
A03906	Uniforms and Protective Clothing	1,725,000	201,000	1,621,000
A03907	Advertising & Publicity	375,000	189,000	363,000
A03917	Law Charges	260,000	5,000	244,000
A03918	Exhibitions, Fairs & Other National Celebrations	2,665,000	745,000	2,516,000

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to Others for Service Rendered	2,000,000	200,000	1,890,000
A03940	Unforeseen expenditure	2,100,000	700,000	1,980,000
A03942	Cost of Other Stores	885,000	517,000	834,000
A03970	Others	8,130,000	2,633,000	7,358,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>36,302,000</u>	<u>39,890,000</u>	<u>37,403,000</u>
A041	PENSION	<u>36,302,000</u>	<u>39,890,000</u>	<u>37,403,000</u>
A04101	Pension-Civil	19,534,000	22,478,000	
A04102	Commuted Value of Pension-Civil	16,268,000	16,912,000	
A04110	Payment of Pension			36,603,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	500,000	500,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>5,800,000</u>	
A052	GRANTS-DOMESTIC		<u>5,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		5,800,000	
A06	TOTAL TRANSFERS	<u>670,000</u>	<u>106,000</u>	<u>632,000</u>
A063	ENTERTAINMENT & GIFTS	<u>670,000</u>	<u>106,000</u>	<u>632,000</u>
A06301	Entertainments & Gifts	670,000	106,000	632,000
A09	TOTAL PHYSICAL ASSETS	<u>1,170,000</u>	<u>226,000</u>	<u>1,150,000</u>
A091	PURCHASE OF BUILDING	<u>100,000</u>		<u>40,000</u>
A09170	Others	100,000		40,000
A092	COMPUTER EQUIPMENT	<u>195,000</u>	<u>88,000</u>	<u>163,000</u>
A09201	Hardware	20,000		16,000
A09202	Software	25,000	12,000	21,000
A09203	I.T. Equipment	150,000	76,000	126,000
A094	OTHER STORES AND STOCKS	<u>100,000</u>	<u>50,000</u>	<u>80,000</u>

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09412	Specific Utility Chemicals	100,000	50,000	80,000
A096	PURCHASE OF PLANT & MACHINERY	<u>25,000</u>	<u>12,000</u>	<u>21,000</u>
A09601	Plant and Machinery	25,000	12,000	21,000
A097	PURCHASE FURNITURE & FIXTURE	<u>750,000</u>	<u>76,000</u>	<u>606,000</u>
A09701	Purchase of Furniture and Fixture	750,000	76,000	606,000
A098	PURCHASE OF OTHER ASSETS			<u>240,000</u>
A09802	Purchase of other assets-others			240,000
A12	TOTAL CIVIL WORKS	<u>200,000</u>	<u>101,000</u>	<u>200,000</u>
A124	BUILDING AND STRUCTURES	<u>200,000</u>	<u>101,000</u>	<u>200,000</u>
A12401	Office buildings	200,000	101,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,970,000</u>	<u>1,337,000</u>	<u>2,827,000</u>
A130	TRANSPORT	<u>745,000</u>	<u>220,000</u>	<u>741,000</u>
A13001	Transport	745,000	220,000	741,000
A131	MACHINERY AND EQUIPMENT	<u>1,415,000</u>	<u>775,000</u>	<u>1,283,000</u>
A13101	Machinery and Equipment	1,415,000	775,000	1,283,000
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>35,000</u>	<u>14,000</u>
A13201	Furniture and Fixture	15,000	35,000	14,000
A133	BUILDINGS AND STRUCTURE	<u>175,000</u>	<u>100,000</u>	<u>204,000</u>
A13303	Other Buildings	150,000	100,000	180,000
A13304	Structures	25,000		24,000
A137	COMPUTER EQUIPMENT	<u>20,000</u>	<u>7,000</u>	<u>18,000</u>
A13701	Hardware	10,000		9,000
A13703	I.T. Equipment	10,000	7,000	9,000

PC21014 (014)
MUSEUMS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A138	GENERAL	<u>600,000</u>	<u>200,000</u>	<u>567,000</u>
A13801	Maintenance of Gardens	600,000	200,000	567,000
NET TOTAL		205,396,000	154,442,000	199,017,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4527	Bahawalpur Museum Bahawalpur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,452,000</u>	<u>20,849,000</u>	<u>24,949,000</u>
A011	TOTAL PAY		<u>15,052,000</u>	<u>13,992,000</u>	<u>16,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6,211,000</u>	<u>5,151,000</u>	<u>6,826,000</u>
A01102	Personal pay		131,000		138,000
A01150	Others		<u>6,080,000</u>	<u>5,151,000</u>	<u>6,688,000</u>
002	Pay of Officers		6,080,000	5,151,000	6,688,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,841,000</u>	<u>8,841,000</u>	<u>9,725,000</u>
A01170	Others		<u>8,841,000</u>	<u>8,841,000</u>	<u>9,725,000</u>
002	Pay of Staff		8,841,000	8,841,000	9,725,000
A012	TOTAL ALLOWANCES		<u>8,400,000</u>	<u>6,857,000</u>	<u>8,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,400,000</u>	<u>6,857,000</u>	<u>8,398,000</u>
A01202	House Rent Allowance		1,646,000	1,646,000	1,728,000
A01203	Conveyance Allowance		1,844,000	1,454,000	1,936,000
A0120D	Integrated Allowance		184,000	144,000	189,000
A01216	Qualification Allowance		60,000	60,000	63,000
A01217	Medical Allowance		1,189,000	994,000	1,248,000
A01226	Computer Allowance		9,000	9,000	9,000
A0122M	Adhoc Relief Allowance-2016		1,208,000	998,000	1,268,000
A0122Y	Ad-hoc Relief Allowance 2017		1,492,000	1,222,000	1,567,000
A01236	Deputation Allowance		93,000		
A01270	Others		<u>675,000</u>	<u>330,000</u>	<u>390,000</u>
001	Others		675,000	330,000	390,000
A03	TOTAL OPERATING EXPENSES		<u>2,585,000</u>	<u>2,331,000</u>	<u>2,832,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>40,000</u>	<u>99,000</u>
A03201	Postage and Telegraph		10,000	5,000	9,000
A03202	Telephone and Trunk Call		100,000	35,000	90,000
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,359,000</u>

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4527	Bahawalpur Museum Bahawalpur				
A03301	Gas				9,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,350,000</u>
001	Electricity		1,000,000	1,000,000	1,350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>650,000</u>	<u>567,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>189,000</u>
001	Travelling Allowance		200,000	250,000	189,000
A03807	P.O.L Charges		400,000	400,000	378,000
A039	TOTAL GENERAL		<u>875,000</u>	<u>641,000</u>	<u>807,000</u>
A03901	Stationery		100,000	100,000	90,000
A03902	Printing and Publication		<u>100,000</u>	<u>50,000</u>	<u>90,000</u>
001	Printing and Publications		100,000	50,000	90,000
A03905	Newspapers Periodicals and Books		<u>70,000</u>	<u>35,000</u>	<u>66,000</u>
001	News Papers, Periodicals & Books		70,000	35,000	66,000
A03906	Uniforms and Protective Clothing		200,000	101,000	180,000
A03918	Exhibitions, Fairs & Other National Celebrations		125,000	163,000	117,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>151,000</u>	<u>189,000</u>
001	Cost of Other Stores		200,000	151,000	189,000
A03970	Others		<u>80,000</u>	<u>41,000</u>	<u>75,000</u>
001	Others		80,000	41,000	75,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,500,000</u>	<u>1,762,000</u>	<u>3,500,000</u>
A041	TOTAL PENSION		<u>3,500,000</u>	<u>1,762,000</u>	<u>3,500,000</u>
A04101	Pension-Civil		3,500,000	1,762,000	
A04110	Payment of Pension Contribution of Ex-Local Fund				3,500,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>26,000</u>	<u>47,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>26,000</u>	<u>47,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>26,000</u>	<u>47,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4527	Bahawalpur Museum Bahawalpur				
001	Entertainment & Gifts		50,000	26,000	47,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>50,000</u>	<u>80,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100,000</u>	<u>50,000</u>	<u>80,000</u>
A09412	Specific Utility Chemicals		100,000	50,000	80,000
A12	TOTAL CIVIL WORKS		<u>200,000</u>	<u>101,000</u>	<u>200,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>200,000</u>	<u>101,000</u>	<u>200,000</u>
A12401	Office buildings		200,000	101,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>130,000</u>	<u>255,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>70,000</u>	<u>66,000</u>
A13001	Transport		70,000	70,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>60,000</u>	<u>189,000</u>
A13101	Machinery and Equipment		200,000	60,000	189,000
Bahawalpur Museum Bahawalpur			30,157,000	25,249,000	31,863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4528	Lahore Museum Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>80,731,000</u>	<u>66,822,000</u>	<u>89,418,000</u>
A011	TOTAL PAY		<u>54,015,000</u>	<u>41,135,000</u>	<u>55,954,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25,830,000</u>	<u>16,750,000</u>	<u>26,275,000</u>
A01150	Others		<u>25,830,000</u>	<u>16,750,000</u>	<u>26,275,000</u>
001	Pay of Officers (R.E.)				26,275,000
002	Pay of Officers		25,830,000	16,750,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>28,185,000</u>	<u>24,385,000</u>	<u>29,679,000</u>
A01153	Special Pay		93,000	8,000	93,000
A01170	Others		<u>28,092,000</u>	<u>24,377,000</u>	<u>29,586,000</u>
001	Pay of Other Staff (R.E.)				29,586,000
002	Pay of Staff		28,092,000	24,377,000	
A012	TOTAL ALLOWANCES		<u>26,716,000</u>	<u>25,687,000</u>	<u>33,464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,566,000</u>	<u>23,825,000</u>	<u>30,289,000</u>
A01201	Senior Post Allowance		15,000	6,000	15,000
A01202	House Rent Allowance		3,989,000	4,641,000	4,188,000
A01203	Conveyance Allowance		4,827,000	3,979,000	4,827,000
A01216	Qualification Allowance		54,000	10,000	57,000
A01217	Medical Allowance		3,244,000	2,753,000	3,244,000
A01218	Fixed stationary allowance		508,000	455,000	508,000
A01224	Entertainment Allowance		7,000	4,000	7,000
A01226	Computer Allowance		27,000	29,000	27,000
A01228	Orderly Allowance		144,000	13,000	144,000
A0122M	Adhoc Relief Allowance-2016		4,460,000	3,188,000	4,460,000
A0122Y	Ad-hoc Relief Allowance 2017		5,392,000	4,019,000	5,631,000
A01236	Deputation Allowance		288,000	94,000	288,000
A01239	Special Allowance		<u>12,000</u>		<u>12,000</u>
001	Special Allowance		12,000		12,000
A0123G	Ad-hoc Relief Allowance-2018			3,695,000	5,631,000
A01270	Others		<u>599,000</u>	<u>939,000</u>	<u>1,250,000</u>
001	Others		599,000	939,000	1,250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,150,000</u>	<u>1,862,000</u>	<u>3,175,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4528	Lahore Museum Lahore				
A01273	Honoraria		<u>2,300,000</u>	<u>1,556,000</u>	<u>2,300,000</u>
000	Honoraria		2,300,000	1,556,000	2,300,000
A01274	Medical Charges		500,000	306,000	525,000
A01277	Contingent Paid Staff		350,000		350,000
A03	TOTAL OPERATING EXPENSES		<u>35,030,000</u>	<u>11,756,000</u>	<u>32,923,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,100,000</u>	<u>505,000</u>	<u>1,039,000</u>
A03201	Postage and Telegraph		100,000	5,000	94,000
A03202	Telephone and Trunk Call		1,000,000	500,000	945,000
A033	TOTAL UTILITIES		<u>7,610,000</u>	<u>4,560,000</u>	<u>7,326,000</u>
A03302	Water		610,000	60,000	576,000
A03303	Electricity		<u>7,000,000</u>	<u>4,500,000</u>	<u>6,750,000</u>
001	Electricity		7,000,000	4,500,000	6,750,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>15,000</u>	<u>56,000</u>
A03603	Registration		60,000	15,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,560,000</u>	<u>1,450,000</u>	<u>6,210,000</u>
A03801	Training - domestic		<u>250,000</u>		<u>244,000</u>
001	Training - domestic		250,000		244,000
A03805	Travelling Allowance		<u>700,000</u>	<u>350,000</u>	<u>661,000</u>
001	Travelling Allowance		700,000	350,000	661,000
A03807	P.O.L Charges		5,500,000	1,100,000	5,197,000
A03825	Travelling allowance		110,000		108,000
A039	TOTAL GENERAL		<u>19,700,000</u>	<u>5,226,000</u>	<u>18,292,000</u>
A03901	Stationery		550,000	308,000	520,000
A03902	Printing and Publication		<u>600,000</u>	<u>250,000</u>	<u>567,000</u>
001	Printing and Publications		600,000	250,000	567,000
A03903	Conference/Seminars/Workshops/ Symposia		600,000		567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4528	Lahore Museum Lahore				
A03905	Newspapers Periodicals and Books		<u>600,000</u>	<u>42,000</u>	<u>567,000</u>
001	News Papers, Periodicals & Books		600,000	42,000	567,000
A03906	Uniforms and Protective Clothing		1,500,000	100,000	1,417,000
A03907	Advertising & Publicity		<u>350,000</u>	<u>177,000</u>	<u>339,000</u>
001	Advertising & Publicity		350,000	177,000	339,000
A03917	Law Charges		250,000	5,000	235,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,500,000	550,000	2,362,000
A03919	Payments to Others for Service Rendered		<u>2,000,000</u>	<u>200,000</u>	<u>1,890,000</u>
001	Payments to Others for Service Rendered		2,000,000	200,000	1,890,000
A03940	Unforeseen expenditure		2,100,000	700,000	1,980,000
A03942	Cost of Other Stores		<u>650,000</u>	<u>328,000</u>	<u>612,000</u>
001	Cost of Other Stores		650,000	328,000	612,000
A03970	Others		<u>8,000,000</u>	<u>2,566,000</u>	<u>7,236,000</u>
001	Others		8,000,000	2,566,000	7,236,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>32,802,000</u>	<u>38,128,000</u>	<u>33,903,000</u>
A041	TOTAL PENSION		<u>32,802,000</u>	<u>38,128,000</u>	<u>33,903,000</u>
A04101	Pension-Civil		16,034,000	20,716,000	
A04102	Commutated Value of Pension-Civil		16,268,000	16,912,000	
A04110	Payment of Pension Contribution of Ex-Local Fund				33,103,000
A04114	Superannuation Encashment Of L.P.R		500,000	500,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>5,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,800,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			5,800,000	
A06	TOTAL TRANSFERS		<u>600,000</u>	<u>70,000</u>	<u>567,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>600,000</u>	<u>70,000</u>	<u>567,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4528	Lahore Museum Lahore				
A06301	Entertainments & Gifts		<u>600,000</u>	<u>70,000</u>	<u>567,000</u>
001	Entertainment & Gifts		600,000	70,000	567,000
A09	TOTAL PHYSICAL ASSETS		<u>600,000</u>		<u>480,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>600,000</u>		<u>480,000</u>
A09701	Purchase of Furniture and Fixture		600,000		480,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,600,000</u>	<u>1,150,000</u>	<u>2,439,000</u>
A130	TOTAL TRANSPORT		<u>650,000</u>	<u>150,000</u>	<u>612,000</u>
A13001	Transport		650,000	150,000	612,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,200,000</u>	<u>700,000</u>	<u>1,080,000</u>
A13101	Machinery and Equipment		1,200,000	700,000	1,080,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>100,000</u>	<u>180,000</u>
A13303	Other Buildings		<u>150,000</u>	<u>100,000</u>	<u>180,000</u>
001	Other Buildings		150,000	100,000	180,000
A138	TOTAL GENERAL		<u>600,000</u>	<u>200,000</u>	<u>567,000</u>
A13801	Maintenance of Gardens		600,000	200,000	567,000
Lahore Museum Lahore			152,363,000	123,726,000	159,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4625	Layllpur Museum Faisalabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,900,000</u>	<u>4,645,000</u>	<u>5,488,000</u>
A011	TOTAL PAY		<u>1,190,000</u>	<u>1,190,000</u>	<u>1,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,190,000</u>	<u>1,190,000</u>	<u>1,260,000</u>
A01150	Others		<u>1,190,000</u>	<u>1,190,000</u>	<u>1,260,000</u>
002	Pay of Officers		1,190,000	1,190,000	1,260,000
A012	TOTAL ALLOWANCES		<u>3,710,000</u>	<u>3,455,000</u>	<u>4,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>610,000</u>	<u>630,000</u>	<u>643,000</u>
A01202	House Rent Allowance		110,000	110,000	116,000
A01203	Conveyance Allowance		65,000	65,000	68,000
A0120D	Integrated Allowance				1,000
A01217	Medical Allowance		60,000	60,000	63,000
A0122M	Adhoc Relief Allowance-2016		100,000	100,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017		250,000	250,000	126,000
A0123G	Ad-hoc Relief Allowance-2018			20,000	137,000
A01270	Others		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
001	Others		25,000	25,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,100,000</u>	<u>2,825,000</u>	<u>3,585,000</u>
A01273	Honoraria				35,000
A01274	Medical Charges				150,000
A01277	Contingent Paid Staff		3,100,000	2,825,000	3,400,000
A03	TOTAL OPERATING EXPENSES		<u>1,109,000</u>	<u>579,000</u>	<u>1,195,000</u>
A032	TOTAL COMMUNICATIONS		<u>154,000</u>	<u>65,000</u>	<u>146,000</u>
A03201	Postage and Telegraph		9,000	5,000	9,000
A03202	Telephone and Trunk Call		130,000	60,000	123,000
A03203	Telex Teleprinter and Fax		5,000		5,000
A03205	Courier and Pilot Service		10,000		9,000
A033	TOTAL UTILITIES		<u>355,000</u>	<u>240,000</u>	<u>357,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4625	Layllpur Museum Faisalabad				
A03301	Gas		10,000		9,000
A03302	Water		20,000		18,000
A03303	Electricity		<u>310,000</u>	<u>240,000</u>	<u>315,000</u>
001	Electricity		310,000	240,000	315,000
A03304	Hot and Cold Weather Charges		15,000		14,000
A03370	Others				1,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>		<u>23,000</u>
A03407	Rates and Taxes		10,000		9,000
A03470	Others		15,000		14,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>63,000</u>	<u>326,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>33,000</u>	<u>37,000</u>
001	Travelling Allowance		40,000	33,000	37,000
A03806	Transportation of Goods		15,000		14,000
A03807	P.O.L Charges		150,000	30,000	270,000
A03808	Conveyance Charges		5,000		5,000
A039	TOTAL GENERAL		<u>365,000</u>	<u>211,000</u>	<u>343,000</u>
A03901	Stationery		45,000	45,000	42,000
A03902	Printing and Publication		<u>30,000</u>	<u>15,000</u>	<u>28,000</u>
001	Printing and Publications		30,000	15,000	28,000
A03903	Conference/Seminars/Workshops/ Symposia		70,000	35,000	66,000
A03904	Hire of Vehicles		20,000		18,000
A03905	Newspapers Periodicals and Books		<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
001	News Papers, Periodicals & Books		15,000	8,000	15,000
A03906	Uniforms and Protective Clothing		25,000		24,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>12,000</u>	<u>24,000</u>
001	Advertising & Publicity		25,000	12,000	24,000
A03917	Law Charges		10,000		9,000
A03918	Exhibitions, Fairs & Other National Celebrations		40,000	32,000	37,000
A03942	Cost of Other Stores		<u>35,000</u>	<u>38,000</u>	<u>33,000</u>
001	Cost of Other Stores		35,000	38,000	33,000
A03970	Others		<u>50,000</u>	<u>26,000</u>	<u>47,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4625	Layllpur Museum Faisalabad				
001	Others		50,000	26,000	47,000
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>10,000</u>	<u>18,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>10,000</u>	<u>18,000</u>
A06301	Entertainments & Gifts		<u>20,000</u>	<u>10,000</u>	<u>18,000</u>
001	Entertainment & Gifts		20,000	10,000	18,000
A09	TOTAL PHYSICAL ASSETS		<u>470,000</u>	<u>176,000</u>	<u>590,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>100,000</u>		<u>40,000</u>
A09170	Others		100,000		40,000
A092	TOTAL COMPUTER EQUIPMENT		<u>195,000</u>	<u>88,000</u>	<u>163,000</u>
A09201	Hardware		20,000		16,000
A09202	Software		25,000	12,000	21,000
A09203	I.T. Equipment		150,000	76,000	126,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>25,000</u>	<u>12,000</u>	<u>21,000</u>
A09601	Plant and Machinery		25,000	12,000	21,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>76,000</u>	<u>126,000</u>
A09701	Purchase of Furniture and Fixture		150,000	76,000	126,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>240,000</u>
A09802	Purchase of other assets-others				240,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>57,000</u>	<u>133,000</u>

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4625	Layllpur Museum Faisalabad				
A130	TOTAL TRANSPORT		<u>25,000</u>		<u>63,000</u>
A13001	Transport		25,000		63,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>14,000</u>
A13101	Machinery and Equipment		15,000	15,000	14,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>35,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		15,000	35,000	14,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>25,000</u>		<u>24,000</u>
A13304	Structures		25,000		24,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>7,000</u>	<u>18,000</u>
A13701	Hardware		10,000		9,000
A13703	I.T. Equipment		10,000	7,000	9,000
Layllpur Museum Faisalabad			6,599,000	5,467,000	7,424,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4796	Directorate of Museums				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,277,000</u>		
A011	TOTAL PAY		<u>8,657,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>8,657,000</u>		
A01101	Total Basic Pay of Officers		<u>8,657,000</u>		
D110-M	Director General	(BPS-20)	1	829,000	
D100-M	Director	(BPS-19)	2	1,421,000	
C500-M	Chief	(BPS-18)	2	920,000	
D051-M	Deputy Director	(BPS-18)	4	1,841,000	
A146-M	Assistant Director	(BPS-17)	8	2,916,000	
M346-M	Museum Curator	(BPS-17)	1	365,000	
M347-M	Museum Edu. Officer/ Culture Intelligence Officer	(BPS-17)	1	365,000	
A012	TOTAL ALLOWANCES		<u>7,620,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,620,000</u>		
A01202	House Rent Allowance			1,269,000	
A01203	Conveyance Allowance			1,140,000	
A01217	Medical Allowance			882,000	
A0122M	Adhoc Relief Allowance-2016			866,000	
A0122Y	Ad-hoc Relief Allowance 2017			866,000	
A01270	Others			<u>2,597,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,597,000	
Directorate of Museums			16,277,000		

PC21015 (015)
EDUCATION
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	52,307	66,483,482,000	65,312,633,000	35,546,163,000	30,827,444,000	66,373,607,000
TOTAL	52,307	66,483,482,000	65,312,633,000	35,546,163,000	30,827,444,000	66,373,607,000

1300

**PC21015 (015)
EDUCATION**

	Rs
Charged:	0
Voted:	66,373,607,000
Total:	66,373,607,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
091103	ADMINISTRATION	210,114,000	121,172,000	218,511,000
091120	OTHERS	1,111,250,000	1,006,356,000	1,493,589,000
092102	ADMINISTRATION	24,124,815,000	22,401,892,000	22,070,924,000
092120	OTHERS	8,556,868,000	7,659,483,000	7,260,961,000
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	21,832,039,000	22,641,475,000	24,517,167,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	3,137,655,000	3,463,444,000	3,167,728,000
093103	ADMINISTRATION	674,738,000	606,617,000	740,304,000
093120	OTHERS	2,278,671,000	2,571,922,000	2,213,764,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	212,063,000	215,665,000	230,636,000
095101	ARCHIVES LIBRARY AND MUSEUMS	359,570,000	345,549,000	377,768,000
097120	OTHERS	3,985,699,000	4,279,058,000	4,082,255,000
TOTAL		66,483,482,000	65,312,633,000	66,373,607,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
AQ4002	CADET COLLEGE HASSANABDAL	90,000,000	117,200,000	90,000,000
BO4008	SADIQ PUBLIC HIGH SCHOOL BAHAWALPUR	20,000,000	20,000,000	20,000,000
LQ4140	DIRECTION (COLLEGES)	86,914,000	100,229,000	98,838,000
LQ4145	ARTS COLLEGES	21,832,039,000	22,617,321,000	24,517,167,000
LQ4146	PROFESSIONAL COLLEGES	226,412,000	454,145,000	241,725,000
LQ4148	DIRECTORATE OF SPECIAL EDUCATION	212,063,000	215,665,000	230,636,000
LQ4149	LIBRARIES	97,028,000	82,464,000	106,668,000
LQ4304	COMMERCE COLLEGES	2,911,243,000	3,009,299,000	2,926,003,000
LQ4332	PUNJAB HIGHER EDUCATION COMMISSION	300,000,000	165,844,000	300,000,000
LQ4418	CHILDREN LIBRARY COMPLEX LAHORE	96,029,000	95,242,000	103,356,000
LQ4424	QUAID-E-AZAM LIBRARY LAHORE	95,058,000	111,611,000	96,860,000
LQ4591	GOVT EMERSON COLLEGE MULTAN	243,824,000	286,267,000	243,721,000
LQ4595	GOVT COLLEGE(W) GULBERG LAHORE	147,018,000	199,232,000	161,371,000
LQ4596	GOVT POST GRADUATE COLLEGE(W) SARGODHA	158,975,000	170,844,000	161,292,000
LQ4597	GOVT POST GRADUATE COLLEGE(W) SAHIWAL	116,576,000	120,881,000	121,438,000
LQ4598	GOVT POST GRADUATE COLLEGE(W) SAMANABAD LAHORE	273,152,000	316,294,000	268,216,000
LQ4599	GOVT POST GRADUATE COLLEGE(W) S.TOWN RAWALPINDI	205,141,000	252,457,000	214,616,000
LQ4600	GOVT COLLEGE(W) D.G.KHAN	92,606,000	42,224,000	103,830,000
LQ4601	GOVT POST GRADUATE ISLAMIA COLLEGE(W) COOPER ROAD LAHORE	278,720,000	338,189,000	286,180,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
LQ4602	GOVT POST GRADUATE COLLEGE(W) S.TOWN GUJRANWALA	142,524,000	157,351,000	143,601,000
LQ4603	GOVT COLLEGE OF SCIENCE WAHDAT COLONY LAHORE	272,340,000	335,869,000	290,677,000
LQ4604	GOVT M.A.O COLLEGE LAHORE	235,812,000	295,502,000	249,726,000
LQ4605	GOVT POST GRADUATE COLLEGE SAHIWAL	228,274,000	210,043,000	231,718,000
LQ4606	GOVT AMBALA MUSLIM COLLEGE SARGODHA	109,375,000	120,542,000	99,877,000
LQ4607	GOVT POST GRADUATE GORDON COLLEGE RAWALPINDI	134,657,000	134,854,000	140,010,000
LQ4608	GOVT POST GRADUATE COLLEGE D.G.KHAN	176,715,000	88,503,000	176,500,000
LQ4609	GOVT POST GRADUATE COLLEGE CHAKWAL	119,194,000	97,416,000	120,627,000
LQ4610	GOVT POST GRADUATE COLLEGE JEHLUM	72,425,000	58,978,000	72,250,000
LQ4611	GOVT SADIQ EGERTON COLLEGE BAHAWALPUR	205,929,000	241,055,000	206,006,000
LQ4613	GOVT POST GRADUATE COLLEGE SAMANABAD FAISALABAD	133,091,000	168,568,000	141,679,000
LQ4614	GOVT MURRAY COLLEGE SIALKOT	136,596,000	144,271,000	138,832,000
LQ4615	GOVT COLLEGE(B)SATTELITE TOWN GUJRANWALA	233,482,000	184,216,000	224,134,000
LQ4617	GOVT ISLAMIA COLLEGE CIVIL LINE LAHORE	269,273,000	315,502,000	285,954,000
LQ4620	PUNJAB NATIONAL MUSEUM OF SCIENCE & TECHNOLOGY LAHORE	35,900,000	29,088,000	37,702,000
LQ4621	NATIONAL EDUCATION EQUIPMENT CENTRE WAHDAT COLONY LAHORE	36,400,000	34,804,000	
LQ4653	PUNJAB PUBLIC LIBRARY LAHORE	71,455,000	56,232,000	70,884,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
LQ4662	UNIVERSITY OF OKARA		283,024,000	
LQ4788	GOVT. COLLEGE WOMEN UNIVERSITY MULTAN	178,679,000	173,615,000	156,629,000
LQ4789	GOVT. COLLEGE WOMEN UNIVERSITY SIALKOT	73,878,000	74,146,000	72,830,000
LQ4790	GOVT. COLLEGE WOMEN UNIVERSITY FAISALABAD	145,708,000	195,033,000	150,669,000
LQ4791	GOVT.COLLEGE WOMEN UNIVERSITY BAHAWALPUR	123,046,000	114,358,000	115,834,000
LQ4939	UNIVERSITY OF NAROWAL.		24,154,000	
LQ5151	INFORMATION TECHNOLOGY UNIVERSITY LAHORE	417,750,000	416,750,000	417,495,000
LQ5308	INSPECTION (COLLEGES)	287,824,000	340,544,000	341,466,000
FQ4004	GOVERNMENT COLLEGE UNIVERSITY FAISALABAD	12,560,000	45,364,000	13,000,000
GU4003	UNIVERSITY OF GUJRAT	78,487,000	146,458,000	78,487,000
LQ4478	DIRECTION (ELEMENTARY EDUCATION)	210,114,000	121,172,000	218,511,000
LQ4479	DIRECTION (SECONDARY EDUCATION)	193,455,000	134,006,000	197,506,000
LQ4480	ELEMENTARY TEACHERS TRAINING COLLEGE	1,111,250,000	1,006,356,000	1,493,589,000
LQ4481	PROGRAM MANAGEMENT & IMPLEMENTATION UNIT	23,931,360,000	22,267,886,000	21,873,418,000
LQ4482	GOVT COLLEGE UNIVERSITY LAHORE	8,050,000	21,322,000	10,100,000
LQ4483	PUNJAB EXAMINATION COMMISSION LAHORE	1,091,376,000	1,543,097,000	1,135,830,000
LQ4485	LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE	131,434,000	213,494,000	135,763,000
LQ4486	UNIVERSITY OF EDUCATION LAHORE	182,898,000	79,378,000	157,218,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
LQ4487	GOVT CENTRAL MODEL SCHOOL LAHORE	97,271,000	96,747,000	97,095,000
LQ4488	QUEEN MARY COLLEGE LAHORE	172,000,000	227,027,000	176,000,000
LQ4489	KINNAIRD COLLEGE FOR WOMEN LAHORE	43,975,000	49,417,000	39,335,000
LQ4490	GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUNA MANDI LAHORE	121,843,000	134,237,000	132,963,000
LQ4493	CHIEF MINISTER'S MONITORING FORCE	619,450,000	384,074,000	664,642,000
LQ4494	MISCELLANEOUS GRANTS SCHOOL EDUCATION	5,286,199,000	4,176,132,000	3,977,800,000
LQ4495	MISCELLANEOUS GRANTS HIGHER EDUCATION	500,000,000	250,000,000	450,000,000
LQ4496	IN SEVRICE TEACHERS TRAINING	1,164,676,000	1,142,745,000	1,122,296,000
LQ4497	LAWRENCE COLLEGE GHORA GALI MURREE	115,596,000	115,596,000	115,596,000
LQ4499	GOVT DEGREE COLLEGE KAHUTA	24,646,000	33,500,000	27,110,000
LQ4500	UNIVERSITY OF SARGODHA	63,717,000	114,799,000	80,331,000
TOTAL		66,483,482,000	65,312,633,000	66,373,607,000

**PC21015 (015)
EDUCATION**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>32,061,475,000</u>	<u>32,217,410,256</u>	<u>35,546,163,000</u>
A011	PAY	<u>20,333,961,000</u>	<u>19,379,632,256</u>	<u>21,824,495,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15,985,865,000</u>	<u>15,674,779,256</u>	<u>17,107,478,000</u>
A01101	Basic Pay of Officers	15,077,477,000	14,848,065,256	16,221,073,000
A01102	Personal pay	120,117,000	120,691,000	115,113,000
A01103	Special Pay	1,485,000	401,000	535,000
A01105	Qualification Pay	1,267,000	833,000	537,000
A01106	Pay of contract staff		713,000	
A01150	Others	785,519,000	704,076,000	770,220,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,348,096,000</u>	<u>3,704,853,000</u>	<u>4,717,017,000</u>
A01151	Basic Pay of Other Staff	3,613,929,000	3,208,144,000	3,930,243,000
A01152	Personal pay	19,726,000	13,563,000	16,636,000
A01153	Special Pay	14,000	14,000	
A01156	Pay of contract staff	513,692,000	322,051,000	581,981,000
A01170	Others	200,735,000	161,081,000	188,157,000
A012	ALLOWANCES	<u>11,727,514,000</u>	<u>12,837,778,000</u>	<u>13,721,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,936,152,000</u>	<u>11,306,746,000</u>	<u>12,901,717,000</u>
A01201	Senior Post Allowance	9,363,000	7,224,000	9,587,000
A01202	House Rent Allowance	1,684,485,000	1,996,356,000	1,963,284,000
A01203	Conveyance Allowance	2,075,348,000	1,552,103,000	2,206,633,000
A01205	Dearness Allowance	1,043,000	1,043,000	1,043,000
A01207	Washing Allowance	35,000	14,000	4,000
A01208	Dress Allowance	8,000	42,000	9,000
A01209	Special Additional Allowance	1,899,000	1,899,000	1,899,000
A0120D	Integrated Allowance	37,863,000	33,196,000	45,645,000
A0120F	Mobility Allowance	50,000	2,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	78,744,000	65,563,000	86,532,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	20,000	764,000	
A0120P	Adhoc Relief 2009	1,894,000	1,894,000	1,894,000
A0120Q	Fixed Daily Allowance		21,000	
A0120X	Ad - hoc Allowance - 2010	369,000	1,570,000	279,000
A01211	Hill Allowance	5,266,000	5,057,000	6,685,000
A01213	Expatriation allowance		5,100,000	
A01216	Qualification Allowance	274,864,000	378,737,000	307,266,000
A01217	Medical Allowance	1,316,191,000	1,048,693,000	1,331,295,000
A0121A	Adhoc Relief Allowance 2011		1,038,000	

**PC21015 (015)
EDUCATION**

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0121L		23,000	108,000
A0121M		928,000	
A0121N	229,233,000	203,291,000	197,025,000
A0121Q	175,000		150,000
A0121T		461,000	
A0121Z		4,072,000	
A01222	264,000	264,000	264,000
A01224	24,957,000	21,470,000	26,114,000
A01226	3,461,000	2,748,000	3,765,000
A01227	6,592,000		7,251,000
A01228	141,000		141,000
A0122C		1,684,000	
A0122J	16,752,000	14,814,000	17,078,000
A0122M	2,076,482,000	1,494,395,000	1,801,017,000
A0122N	6,241,000	9,013,000	7,182,000
A0122Y	1,993,727,000	1,884,595,000	1,966,969,000
A0122Z		1,000	
A01236	1,849,000	3,134,000	1,449,000
A01238	46,388,000	43,008,000	50,237,000
A01239	34,288,000	27,832,000	29,010,000
A0123G		1,733,724,000	1,954,889,000
A01241		45,000	
A01243	2,045,000	30,340,000	8,341,000
A01250		16,000	
A01253	181,000	178,000	238,000
A01263	1,000		1,000
A01265	1,000		1,000
A01267	48,000	47,000	13,000
A01270	1,005,884,000	730,347,000	868,419,000
A012-2	<u>791,362,000</u>	<u>1,531,032,000</u>	<u>819,951,000</u>
A01271	161,000	908,000	157,000
A01273	744,102,000	1,505,646,000	782,057,000
A01274	31,141,000	10,721,000	21,061,000
A01277	12,913,000	11,835,000	12,976,000
A01278	2,377,000	1,716,000	2,943,000
A01295	1,000		1,000
A01299	667,000	206,000	756,000
A03	<u>13,025,125,000</u>	<u>10,096,349,000</u>	<u>11,312,525,000</u>

**PC21015 (015)
EDUCATION**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>106,213,000</u>	<u>76,330,000</u>	<u>105,446,000</u>
A03201	Postage and Telegraph	12,084,000	6,552,000	11,425,000
A03202	Telephone and Trunk Call	59,660,000	58,402,000	61,338,000
A03203	Telex Teleprinter and Fax	118,000	60,000	116,000
A03204	Electronic Communication	32,091,000	10,680,000	30,520,000
A03205	Courier and Pilot Service	2,157,000	635,000	1,997,000
A03270	Others	103,000	1,000	50,000
A033	UTILITIES	<u>380,638,000</u>	<u>397,341,000</u>	<u>378,638,000</u>
A03301	Gas	47,940,000	43,886,000	45,508,000
A03302	Water	11,852,000	19,283,000	11,971,000
A03303	Electricity	307,856,000	326,525,000	308,800,000
A03304	Hot and Cold Weather Charges	11,479,000	6,214,000	10,778,000
A03305	POL for Generator	1,501,000	1,432,000	1,571,000
A03370	Others	10,000	1,000	10,000
A034	OCCUPANCY COSTS	<u>66,741,000</u>	<u>44,661,000</u>	<u>65,710,000</u>
A03402	Rent for Office Building	62,006,000	40,510,000	61,313,000
A03407	Rates and Taxes	4,530,000	2,151,000	4,204,000
A03408	Rent of Machine & Equipment	205,000		193,000
A03410	Security		2,000,000	
A036	MOTOR VEHICLES	<u>98,000</u>	<u>22,000</u>	<u>76,000</u>
A03603	Registration	98,000	22,000	76,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>16,000</u>	<u>1,000</u>	<u>41,000</u>
A03701	Computer	15,000		40,000
A03770	Other	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>1,060,757,000</u>	<u>425,597,000</u>	<u>856,383,000</u>
A03801	Training - domestic	225,000,000	8,067,000	49,870,000
A03805	Travelling Allowance	564,336,000	224,543,000	540,716,000
A03806	Transportation of Goods	69,968,000	56,887,000	69,792,000
A03807	P.O.L Charges	161,553,000	134,439,000	158,545,000
A03808	Conveyance Charges	38,716,000	1,246,000	36,437,000
A03809	CNG Charges (Govt)	1,092,000	376,000	1,009,000
A03820	Others	77,000	39,000	1,000
A03825	Travelling allowance	2,000		1,000
A03829	CNG Charges (Non Govt)	13,000		12,000

**PC21015 (015)
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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>11,410,662,000</u>	<u>9,152,397,000</u>	<u>9,906,231,000</u>
A03901	Stationery	112,517,000	106,962,000	110,831,000
A03902	Printing and Publication	342,337,000	589,615,000	330,838,000
A03903	Conference/Seminars/Workshops/ Symposia	14,649,000	16,942,000	13,356,000
A03905	Newspapers Periodicals and Books	109,941,000	103,653,000	94,988,000
A03906	Uniforms and Protective Clothing	6,917,000	4,079,000	4,311,000
A03907	Advertising & Publicity	49,665,000	20,818,000	50,397,000
A03915	Payments to Govt. Deptt. for Service Rendered	353,000		125,000
A03917	Law Charges	1,231,000	739,000	1,404,000
A03918	Exhibitions, Fairs & Other National Celebrations	8,969,000	4,912,000	5,252,000
A03919	Payments to Others for Service Rendered	125,645,000	1,056,838,000	10,378,000
A03926	Allies Branch of the Provincial C.I.D	400,000		378,000
A03927	Purchase of drug and medicines	15,000	8,000	
A03933	Service Charges	4,000		
A03936	Foreign/Inland Training Course Fee	2,000		1,000
A03940	Unforeseen expenditure	162,000	711,000	234,000
A03942	Cost of Other Stores	25,063,000	15,058,000	26,235,000
A03955	Computer Stationary	5,379,000	3,694,000	4,840,000
A03959	Stipend Incentives Awards And Allied Expenditure	100,000	880,616,000	99,000
A03970	Others	1,092,311,000	479,602,000	693,562,000
A03975	School Management Committee (SMC)	1,000		1,000
A03977	Stipend to Girls Students	5,850,001,000	3,100,000,000	5,265,001,000
A03978	Free Text Books	3,150,000,000	2,552,150,000	2,835,000,000
A03980	Incremental Technical Assistance Staffing	80,000,000	63,000,000	72,000,000
A03982	Capacity Building	380,000,000	140,000,000	337,500,000
A03983	Expenditure Tracking/ Monitoring	55,000,000	13,000,000	49,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>321,530,000</u>	<u>1,236,580,744</u>	<u>329,109,000</u>
A041	PENSION	<u>321,530,000</u>	<u>1,236,580,744</u>	<u>329,109,000</u>
A04102	Commuted Value of Pension-Civil	2,695,000	1,348,000	2,750,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment Of L.P.R	272,103,000	1,151,556,744	282,696,000
A04115	Social Security benefit in lieu of Pension	12,742,000		8,974,000
A04116	Pension contribution (LCS/ Non LCS)	13,500,000	13,500,000	13,500,000
A04170	Others	20,490,000	70,176,000	21,189,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20,338,378,000</u>	<u>21,122,759,000</u>	<u>18,497,334,000</u>
A052	GRANTS-DOMESTIC	<u>20,338,378,000</u>	<u>21,122,759,000</u>	<u>18,497,334,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	260,600,000	413,153,000	332,782,000
A05270	To Others	20,077,778,000	20,709,606,000	18,164,552,000
A06	TOTAL TRANSFERS	<u>604,018,000</u>	<u>401,162,000</u>	<u>555,253,000</u>
A061	SCHOLARSHIP	<u>25,706,000</u>	<u>21,604,000</u>	<u>24,339,000</u>
A06101	Merit	25,174,000	13,074,000	23,889,000
A06102	Others	532,000	6,730,000	450,000
A06103	Cash Awards		1,800,000	
A063	ENTERTAINMENT & GIFTS	<u>31,312,000</u>	<u>93,908,000</u>	<u>29,614,000</u>
A06301	Entertainments & Gifts	31,312,000	93,908,000	29,614,000
A064	OTHER TRANSFER PAYMENTS	<u>547,000,000</u>	<u>285,650,000</u>	<u>501,300,000</u>
A06470	Others	547,000,000	285,650,000	501,300,000
A09	TOTAL PHYSICAL ASSETS	<u>46,383,000</u>	<u>93,411,000</u>	<u>44,348,000</u>
A091	PURCHASE OF BUILDING	<u>240,000</u>	<u>20,000</u>	<u>439,000</u>
A09106	Plant and Machinery	120,000	10,000	221,000
A09107	Furniture and Fixtures	120,000	10,000	218,000
A092	COMPUTER EQUIPMENT	<u>6,596,000</u>	<u>21,007,000</u>	<u>5,413,000</u>
A09201	Hardware	3,836,000	383,000	2,944,000
A09202	Software	462,000	98,000	423,000
A09203	I.T. Equipment	2,298,000	20,526,000	2,046,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A094	OTHER STORES AND STOCKS		<u>500,000</u>	
A09470	Others		500,000	
A095	PURCHASE OF TRANSPORT	<u>2,603,000</u>	<u>33,100,000</u>	<u>2,418,000</u>
A09501	Transport	2,603,000	33,100,000	2,418,000
A096	PURCHASE OF PLANT & MACHINERY	<u>34,735,000</u>	<u>11,774,000</u>	<u>29,432,000</u>
A09601	Plant and Machinery	34,735,000	11,774,000	29,432,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,209,000</u>	<u>27,010,000</u>	<u>6,646,000</u>
A09701	Purchase of Furniture and Fixture	2,209,000	27,010,000	6,646,000
A12	TOTAL CIVIL WORKS		<u>43,000,000</u>	
A124	BUILDING AND STRUCTURES		<u>43,000,000</u>	
A12470	Others		43,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>86,573,000</u>	<u>101,961,000</u>	<u>88,875,000</u>
A130	TRANSPORT	<u>22,172,000</u>	<u>27,089,000</u>	<u>22,969,000</u>
A13001	Transport	22,172,000	27,089,000	22,969,000
A131	MACHINERY AND EQUIPMENT	<u>28,972,000</u>	<u>29,400,000</u>	<u>26,501,000</u>
A13101	Machinery and Equipment	28,920,000	29,399,000	26,456,000
A13102	Medical and Laboratory Equipments	52,000	1,000	45,000
A132	FURNITURE AND FIXTURE	<u>26,958,000</u>	<u>27,119,000</u>	<u>23,368,000</u>
A13201	Furniture and Fixture	26,958,000	27,119,000	23,368,000
A133	BUILDINGS AND STRUCTURE	<u>4,668,000</u>	<u>11,453,000</u>	<u>12,631,000</u>
A13301	Office Buildings	3,651,000	10,747,000	3,392,000
A13302	Residential Buildings	150,000	100,000	103,000
A13303	Other Buildings	405,000	405,000	8,576,000
A13370	Others	462,000	201,000	560,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>3,573,000</u>	<u>2,670,000</u>	<u>3,200,000</u>
A13701	Hardware	1,347,000	1,363,000	1,238,000
A13702	Software	388,000	351,000	358,000
A13703	I.T. Equipment	1,838,000	956,000	1,604,000
A138	GENERAL	<u>230,000</u>	<u>4,230,000</u>	<u>206,000</u>
A13801	Maintenance of Gardens	230,000	4,230,000	206,000
NET TOTAL		66,483,482,000	65,312,633,000	66,373,607,000

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SUMMARY OF SCALES FOR 2019-2020**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	9694	15	4339	14048	1,749,459,000
02	205		306	511	96,732,000
03	10		6	16	2,238,000
04	274		125	399	64,666,000
05	84	2	139	225	54,432,000
06	81		61	142	29,568,000
07	2395	2	782	3179	418,851,000
08	4		28	32	8,342,000
09	365	1	134	500	93,143,000
10	563		157	720	224,889,000
11	1359	1	582	1942	391,484,000
12	26	2	121	149	33,308,000
13			2	2	678,000
14	1412		1719	3131	1,203,907,000
15	49		333	382	140,527,000
16	420	1	758	1179	458,337,000
17	10901	4	4197	15102	6,901,323,000
18	4572		2334	6906	5,227,326,000
19	1723		1447	3170	2,962,608,000
20	280		291	571	670,618,000
21			1	1	861,000
TOTAL	34417	28	17862	52307	20,733,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
LQ4478	Direction (Elementary Education)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>170,296,000</u>	<u>105,360,000</u>	<u>183,022,000</u>
A011	TOTAL PAY	<u>300</u>	<u>296</u>	<u>105,333,000</u>	<u>65,718,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>115</u>	<u>112</u>	<u>65,872,000</u>	<u>33,267,000</u>
A01101	Total Basic Pay of Officers	<u>115</u>	<u>112</u>	<u>65,156,000</u>	<u>32,988,000</u>
A018-M	Additional D.P.I. (BPS-20)	1	1	856,000	924,000
D100-F	Director (BPS-20)	2	2	1,922,000	2,121,000
D100-M	Director (BPS-20)	11	11	10,163,000	11,123,000
D123-M	Director Public Instruction (BPS-20)	1	1	1,500,000	1,620,000
A020-M	Additional Director (BPS-19)	18	18	12,588,000	13,847,000
S507-M	SAP-Coordinator (BPS-19)	1		1,300,000	
P158-M	Programmer (BPS-18)	1		1,000,000	
A157-F	Assistant Director Of Education (BPS-17)	2	2	1,457,000	1,560,000
A157-M	Assistant Director Of Education (BPS-17)	6	6	4,200,000	5,616,000
S257-M	Student Welfare Officer (BPS-17)	9	9	3,871,000	4,258,000
S282-M	Superintendent (BPS-17)	5	5	2,700,000	2,916,000
A097-M	Assistant (BPS-16)	35	35	13,176,000	10,874,000
C173-M	Computer Operator (BPS-16)	1		538,000	
E096-M	Extra Assistant Director S.W.O. (BPS-16)	2	2	1,200,000	1,296,000
P159-M	Progress Officer (BPS-16)	1	1	600,000	648,000
S217-M	Stenographer (E & U) (BPS-16)	1	1	650,000	703,000
S393-M	Senior Scale Stenographer (BPS-16)	18	18	7,435,000	8,179,000
A01102	Personal pay			708,000	270,000
A01103	Special Pay			8,000	7,000
A01150	Others				2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>185</u>	<u>184</u>	<u>39,461,000</u>	<u>32,451,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
LQ4478	Direction (Elementary Education)					
A01151	Total Basic Pay of Other Staff	<u>185</u>	<u>184</u>	<u>39,357,000</u>	<u>32,351,000</u>	<u>42,402,000</u>
S214-M	Steno-Typist (BPS-15)	1	1	487,000		536,000
A824-M	Attendance Officer (BPS-14)	9	9	2,226,000		2,449,000
S078-M	Senior Clerk (BPS-14)	19	19	5,590,000		6,668,000
S334-M	Stenographer/Steno-Typist (BPS-14)	10	10	3,200,000		3,456,000
D020-M	Data Entry Operator (BPS-12)	1		400,000		
S219-M	Stenotypist (BPS-12)	9	9	2,471,000		2,124,000
J019-M	Junior Clerk (BPS-11)	20	20	5,044,000		5,500,000
D186-M	Driver (BPS-06)	1	1	272,000		299,000
D186-M	Driver (BPS-05)	6	6	1,700,000		2,268,000
D186-M	Driver (BPS-04)	9	9	1,144,000		1,258,000
C256-M	Class IV (BPS-02)	54	54	8,655,000		9,521,000
D003-M	Daftri (BPS-02)	3	3	700,000		756,000
N006-M	Naib Qasid (BPS-02)	9	9	1,874,000		1,504,000
S311-M	Sanitary Worker (BPS-02)	9	9	1,094,000		1,203,000
C256-M	Class IV (BPS-01)	3	3	600,000		648,000
N006-M	Naib Qasid (BPS-01)	16	16	3,000,000		3,240,000
S059-M	Security Guard (BPS-01)	6	6	900,000		972,000
A01152	Personal pay			104,000	100,000	126,000
A012	TOTAL ALLOWANCES			<u>64,963,000</u>	<u>39,642,000</u>	<u>74,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>60,283,000</u>	<u>36,494,000</u>	<u>70,163,000</u>
A01201	Senior Post Allowance			210,000	5,000	227,000
A01202	House Rent Allowance			10,442,000	6,753,000	11,406,000
A01203	Conveyance Allowance			11,052,000	6,364,000	11,267,000
A0120D	Integrated Allowance			540,000	367,000	517,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			20,000		
A0120X	Ad - hoc Allowance - 2010				13,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
LQ4478	Direction (Elementary Education)				
A01216	Qualification Allowance		180,000	180,000	60,000
A01217	Medical Allowance		9,307,000	3,651,000	7,971,000
A0121N	Personal Allowance		210,000	81,000	76,000
A01224	Entertainment Allowance		221,000	23,000	201,000
A01226	Computer Allowance		45,000	45,000	49,000
A0122M	Adhoc Relief Allowance-2016		9,836,000	5,219,000	9,105,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017		11,072,000	6,535,000	11,892,000
A01238	Charge Allowance		954,000	353,000	702,000
A0123G	Ad-hoc Relief Allowance-2018			6,535,000	11,892,000
A01270	Others		<u>6,158,000</u>	<u>334,000</u>	<u>4,761,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		6,158,000	334,000	4,761,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,680,000</u>	<u>3,148,000</u>	<u>4,439,000</u>
A01273	Honoraria		<u>2,100,000</u>	<u>2,648,000</u>	<u>2,296,000</u>
000	Honoraria		2,100,000	2,648,000	2,296,000
A01274	Medical Charges		1,870,000		1,420,000
A01277	Contingent Paid Staff		650,000	500,000	662,000
A01278	Leave Salary		60,000		61,000
A03	TOTAL OPERATING EXPENSES		<u>21,573,000</u>	<u>5,469,000</u>	<u>19,791,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,437,000</u>	<u>595,000</u>	<u>2,211,000</u>
A03201	Postage and Telegraph		746,000	188,000	685,000
A03202	Telephone and Trunk Call		1,570,000	397,000	1,417,000
A03204	Electronic Communication		70,000	10,000	63,000
A03205	Courier and Pilot Service		51,000		46,000
A033	TOTAL UTILITIES		<u>4,085,000</u>	<u>1,144,000</u>	<u>3,748,000</u>
A03301	Gas		590,000		531,000
A03302	Water		218,000		196,000
A03303	Electricity		<u>2,430,000</u>	<u>864,000</u>	<u>2,241,000</u>
001	Electricity		2,430,000	864,000	2,241,000
A03304	Hot and Cold Weather Charges		546,000	173,000	500,000
A03305	POL for Generator		301,000	107,000	280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
LQ4478	Direction (Elementary Education)				
A034	TOTAL OCCUPANCY COSTS		<u>672,000</u>	<u>13,000</u>	<u>610,000</u>
A03402	Rent for Office Building		401,000		361,000
A03407	Rates and Taxes		271,000	13,000	249,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,148,000</u>	<u>2,628,000</u>	<u>6,644,000</u>
A03805	Travelling Allowance		<u>3,300,000</u>	<u>1,688,000</u>	<u>3,042,000</u>
001	Travelling Allowance		2,100,000	1,688,000	1,908,000
A03806	Transportation of Goods		130,000		118,000
A03807	P.O.L Charges		3,580,000	940,000	3,357,000
A03808	Conveyance Charges		138,000		127,000
A039	TOTAL GENERAL		<u>7,231,000</u>	<u>1,089,000</u>	<u>6,578,000</u>
A03901	Stationery		1,685,000	435,000	1,548,000
A03902	Printing and Publication		<u>780,000</u>	<u>80,000</u>	<u>707,000</u>
001	Printing and Publications		780,000	80,000	707,000
A03905	Newspapers Periodicals and Books		<u>325,000</u>	<u>88,000</u>	<u>297,000</u>
001	News Papers, Periodicals & Books		325,000	88,000	297,000
A03906	Uniforms and Protective Clothing		245,000	48,000	222,000
A03907	Advertising & Publicity		<u>605,000</u>	<u>4,000</u>	<u>545,000</u>
001	Advertising & Publicity		605,000	4,000	545,000
A03917	Law Charges		168,000	10,000	152,000
A03918	Exhibitions, Fairs & Other National Celebrations		235,000	8,000	212,000
A03942	Cost of Other Stores		<u>1,115,000</u>	<u>78,000</u>	<u>1,009,000</u>
001	Cost of Other Stores		1,115,000	78,000	1,009,000
A03955	Computer Stationary		700,000	90,000	635,000
A03970	Others		<u>1,372,000</u>	<u>248,000</u>	<u>1,250,000</u>
001	Others		1,372,000	248,000	1,250,000
A03977	Stipend to Girls Students		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>9,500,000</u>	<u>5,405,000</u>	<u>10,220,000</u>
A041	TOTAL PENSION		<u>9,500,000</u>	<u>5,405,000</u>	<u>10,220,000</u>
A04114	Superannuation Encashment Of L.P.R		9,500,000	5,405,000	10,220,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
LQ4478	Direction (Elementary Education)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,900,000</u>	<u>3,500,000</u>	<u>2,300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,900,000</u>	<u>3,500,000</u>	<u>2,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,900,000</u>	<u>3,500,000</u>	<u>2,300,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		4,900,000	3,500,000	2,300,000
A09	TOTAL PHYSICAL ASSETS		<u>1,100,000</u>	<u>378,000</u>	<u>630,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>40,000</u>	<u>20,000</u>	<u>39,000</u>
A09106	Plant and Machinery		20,000	10,000	21,000
A09107	Furniture and Fixtures		20,000	10,000	18,000
A092	TOTAL COMPUTER EQUIPMENT		<u>758,000</u>	<u>208,000</u>	<u>588,000</u>
A09201	Hardware		370,000	14,000	311,000
A09202	Software		8,000	4,000	9,000
A09203	I.T. Equipment		380,000	190,000	268,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery		300,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,745,000</u>	<u>1,060,000</u>	<u>2,548,000</u>

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
LQ4478	Direction (Elementary Education)				
A130	TOTAL TRANSPORT		<u>1,280,000</u>	<u>706,000</u>	<u>1,209,000</u>
A13001	Transport		1,280,000	706,000	1,209,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>244,000</u>	<u>328,000</u>
A13101	Machinery and Equipment		350,000	244,000	328,000
A132	TOTAL FURNITURE AND FIXTURE		<u>610,000</u>	<u>110,000</u>	<u>556,000</u>
A13201	Furniture and Fixture		610,000	110,000	556,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>202,000</u>		<u>182,000</u>
A13301	Office Buildings		1,000		1,000
A13370	Others		<u>201,000</u>		<u>181,000</u>
001	Others		200,000		180,000
A137	TOTAL COMPUTER EQUIPMENT		<u>303,000</u>		<u>273,000</u>
A13701	Hardware		121,000		109,000
A13702	Software		31,000		28,000
A13703	I.T. Equipment		151,000		136,000
Direction (Elementary Education)			210,114,000	121,172,000	218,511,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
LQ4480	Elementary Teachers Training College						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,015,843,000</u>	<u>931,094,000</u>	<u>1,379,161,000</u>
A011	TOTAL PAY		<u>1859</u>	<u>2390</u>	<u>687,722,000</u>	<u>604,713,000</u>	<u>867,289,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>654</u>	<u>987</u>	<u>408,347,000</u>	<u>335,491,000</u>	<u>526,135,000</u>
A01101	Total Basic Pay of Officers		<u>654</u>	<u>987</u>	<u>407,183,000</u>	<u>330,181,000</u>	<u>523,059,000</u>
P133-F	Principal	(BPS-20)	10	9	11,715,000		12,495,000
P133-M	Principal	(BPS-20)	19	20	22,256,000		27,767,000
S438-F	Senior Subject Specialist	(BPS-19)	23	29	23,979,000		23,711,000
S438-M	Senior Subject Specialist	(BPS-19)	65	87	55,193,000		71,135,000
S438-F	Senior Subject Specialist	(BPS-18)	54	65	34,280,000		34,797,000
S438-M	Senior Subject Specialist	(BPS-18)	120	196	80,349,000		104,929,000
O101	OSD Deceased	(BPS-17)		1			930,000
S277-F	Subject Specialist	(BPS-17)	87	103	42,131,000		44,042,000
S277-M	Subject Specialist	(BPS-17)	181	305	95,485,000		130,416,000
A097-F	Assistant	(BPS-16)	1	2	387,000		817,000
A097-M	Assistant	(BPS-16)	30	30	9,367,000		12,256,000
L066-F	Librarian	(BPS-16)	8	7	4,039,000		3,482,000
L066-M	Librarian	(BPS-16)	25	26	10,056,000		12,934,000
S005-F	S.S.Ts	(BPS-16)	8	23	5,277,000		9,318,000
S005-M	S.S.Ts	(BPS-16)	23	84	12,669,000		34,030,000
A01102	Personal pay				1,164,000	4,847,000	3,076,000
A01106	Total Pay of contract staff					<u>463,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1205</u>	<u>1403</u>	<u>279,375,000</u>	<u>269,222,000</u>	<u>341,154,000</u>
A01151	Total Basic Pay of Other Staff		<u>1205</u>	<u>1403</u>	<u>278,569,000</u>	<u>267,979,000</u>	<u>340,577,000</u>
E116-F	Elementary School Teacher	(BPS-15)		85			32,795,000
E116-M	Elementary School Teacher	(BPS-15)		214			82,918,000
A078-F	Arabic Teacher	(BPS-14)	38		4,984,000		

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A078-M Arabic Teacher (BPS-14)	78		31,370,000		
E116-F Elementary School Teacher (BPS-14)	45		11,232,000		
E116-M Elementary School Teacher (BPS-14)	133		54,735,000		
M207-F Masters & Mistress Est,Sv/Ot,Ptc (BPS-14)	73	74	16,790,000		20,538,000
M207-M Masters & Mistress Est,Sv/Ot,Ptc (BPS-14)	91	86	24,024,000		23,868,000
P211-F Physical Training Instructor (BPS-14)	6	6	2,240,000		2,271,000
P211-M Physical Training Instructor (BPS-14)	22	26	5,903,000		9,840,000
Q002-M Qari (BPS-14)	3	3	405,000		524,000
S078-F Senior Clerk (BPS-14)	2	1	413,000		366,000
S078-M Senior Clerk (BPS-14)	29	30	8,582,000		10,974,000
T026-F Technical Store Overseer (BPS-13)		1			339,000
T026-M Technical Store Overseer (BPS-13)	2	1	539,000		339,000
J019-F Junior Clerk (BPS-11)	2	1	215,000		297,000
J019-M Junior Clerk (BPS-11)	68	69	18,291,000		20,486,000
S126-F Senior Ward Processer (BPS-09)		1			293,000
S126-M Senior Ward Processer (BPS-09)	1		143,000		
J029-F Junior Lecture Assistant (BPS-07)	22	8	5,600,000		2,223,000
J029-M Junior Lecture Assistant (BPS-07)	70	84	17,811,000		23,345,000
O101 OSD Deceased (BPS-02)		1			118,000
C256-F Class IV (BPS-01)	28	31	4,740,000		4,722,000
C256-M Class IV (BPS-01)	355	463	50,095,000		70,532,000
N006-F Naib Qasid (BPS-01)	4	15	725,000		2,325,000
N006-M Naib Qasid (BPS-01)	133	203	19,732,000		31,464,000
A01152 Personal pay			806,000	1,006,000	577,000
A01156 Total Pay of contract staff				<u>237,000</u>	

**PC21015 (015)
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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A012	TOTAL ALLOWANCES		<u>328,121,000</u>	<u>326,381,000</u>	<u>511,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>324,706,000</u>	<u>326,004,000</u>	<u>508,509,000</u>
A01201	Senior Post Allowance		343,000	151,000	360,000
A01202	House Rent Allowance		52,404,000	52,038,000	85,358,000
A01203	Conveyance Allowance		68,781,000	49,300,000	84,774,000
A01208	Dress Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		1,549,000	1,385,000	5,237,000
A01216	Qualification Allowance		6,695,000	9,653,000	7,356,000
A01217	Medical Allowance		43,370,000	32,658,000	52,817,000
A0121N	Personal Allowance		1,897,000	2,562,000	2,446,000
A01224	Entertainment Allowance		649,000	523,000	796,000
A01226	Computer Allowance		18,000	18,000	27,000
A0122M	Adhoc Relief Allowance-2016		64,432,000	48,346,000	79,287,000
A0122N	Special Conveyance Allowance to Disabled Employees		192,000	177,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017		79,914,000	61,397,000	88,220,000
A01238	Charge Allowance		648,000	517,000	603,000
A0123G	Ad-hoc Relief Allowance-2018			58,429,000	91,917,000
A01253	Science Teaching Allowance		51,000	56,000	108,000
A01267	Warden/Boarding Allowance		48,000	32,000	12,000
A01270	Others		<u>3,714,000</u>	<u>8,761,000</u>	<u>9,067,000</u>
001	Others		3,714,000	8,761,000	9,067,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,415,000</u>	<u>377,000</u>	<u>3,363,000</u>
A01273	Honoraria		<u>150,000</u>		<u>150,000</u>
000	Honoraria		150,000		150,000
A01274	Medical Charges		3,265,000	377,000	3,153,000
A01278	Leave Salary				60,000
A03	TOTAL OPERATING EXPENSES		<u>42,552,000</u>	<u>36,852,000</u>	<u>47,547,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,950,000</u>	<u>3,906,000</u>	<u>4,635,000</u>
A03201	Postage and Telegraph		450,000	206,000	293,000
A03202	Telephone and Trunk Call		3,500,000	3,700,000	4,104,000
A03204	Electronic Communication				238,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A033	TOTAL UTILITIES		<u>20,298,000</u>	<u>19,358,000</u>	<u>21,529,000</u>
A03301	Gas		2,161,000	1,900,000	2,290,000
A03302	Water		380,000	225,000	369,000
A03303	Electricity		<u>17,045,000</u>	<u>16,836,000</u>	<u>18,072,000</u>
001	Electricity		17,045,000	16,836,000	18,072,000
A03304	Hot and Cold Weather Charges		712,000	397,000	798,000
A034	TOTAL OCCUPANCY COSTS		<u>193,000</u>	<u>182,000</u>	<u>166,000</u>
A03402	Rent for Office Building		190,000	180,000	162,000
A03407	Rates and Taxes		3,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,946,000</u>	<u>5,390,000</u>	<u>8,441,000</u>
A03805	Travelling Allowance		<u>4,300,000</u>	<u>3,767,000</u>	<u>5,107,000</u>
001	Travelling Allowance		4,300,000	3,767,000	5,107,000
A03806	Transportation of Goods		1,000		27,000
A03807	P.O.L Charges		1,600,000	1,600,000	3,141,000
A03808	Conveyance Charges		45,000	23,000	166,000
A039	TOTAL GENERAL		<u>12,165,000</u>	<u>8,016,000</u>	<u>12,776,000</u>
A03901	Stationery		2,600,000	2,547,000	2,979,000
A03902	Printing and Publication		<u>1,200,000</u>	<u>525,000</u>	<u>1,231,000</u>
001	Printing and Publications		1,200,000	525,000	1,231,000
A03903	Conference/Seminars/Workshops/ Symposia		265,000	133,000	418,000
A03905	Newspapers Periodicals and Books		<u>625,000</u>	<u>408,000</u>	<u>612,000</u>
001	News Papers, Periodicals & Books		625,000	408,000	612,000
A03906	Uniforms and Protective Clothing		36,000	18,000	85,000
A03907	Advertising & Publicity		<u>1,065,000</u>	<u>438,000</u>	<u>882,000</u>
001	Advertising & Publicity		1,065,000	438,000	882,000
A03917	Law Charges		30,000	62,000	148,000
A03918	Exhibitions, Fairs & Other National Celebrations		409,000	209,000	490,000
A03942	Cost of Other Stores		<u>2,935,000</u>	<u>1,776,000</u>	<u>2,862,000</u>
001	Cost of Other Stores		2,935,000	1,776,000	2,862,000
A03970	Others		<u>3,000,000</u>	<u>1,900,000</u>	<u>3,069,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
LQ4480	Elementary Teachers Training College					
001	Others			3,000,000	1,900,000	3,069,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>40,955,000</u>	<u>28,213,000</u>	<u>44,393,000</u>
A041	TOTAL PENSION			<u>40,955,000</u>	<u>28,213,000</u>	<u>44,393,000</u>
A04114	Superannuation Encashment Of L.P.R			28,213,000	28,213,000	35,419,000
A04115	Social Security benefit in lieu of Pension			12,742,000		8,974,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,000,000</u>	<u>5,522,000</u>	<u>6,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,000,000</u>	<u>5,522,000</u>	<u>6,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>4,700,000</u>	<u>6,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000	4,700,000	6,000,000
A05270	To Others				822,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>460,000</u>	<u>1,864,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>250,000</u>	<u>996,000</u>
A09601	Plant and Machinery			500,000	250,000	996,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>210,000</u>	<u>868,000</u>
A09701	Purchase of Furniture and Fixture			500,000	210,000	868,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,900,000</u>	<u>4,215,000</u>	<u>14,624,000</u>
A130	TOTAL TRANSPORT					<u>1,035,000</u>
A13001	Transport					1,035,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,250,000</u>	<u>1,975,000</u>	<u>2,641,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A13101	Machinery and Equipment		2,250,000	1,975,000	2,641,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,350,000</u>	<u>1,940,000</u>	<u>2,479,000</u>
A13201	Furniture and Fixture		2,350,000	1,940,000	2,479,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>300,000</u>	<u>8,469,000</u>
A13303	Other Buildings		<u>300,000</u>	<u>300,000</u>	<u>8,469,000</u>
001	Other Buildings				8,469,000
Elementary Teachers Training College			1,111,250,000	1,006,356,000	1,493,589,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
LQ4479	Direction (Secondary Education)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>153,570,000</u>	<u>116,043,000</u>	<u>163,891,000</u>
A011	TOTAL PAY	314	315	<u>87,788,000</u>	<u>72,142,000</u>	<u>89,857,000</u>
A011-1	TOTAL PAY OF OFFICERS	122	124	<u>50,209,000</u>	<u>43,636,000</u>	<u>51,858,000</u>
A01101	Total Basic Pay of Officers	122	124	<u>49,793,000</u>	<u>43,147,000</u>	<u>51,407,000</u>
A018-M	Additional D.P.I. (BPS-20)	1	1	500,000		540,000
D100-M	Director (BPS-20)	3	3	200,000		216,000
D102-M	Director (S.E.) (BPS-20)	9	9	7,363,000		7,590,000
D123-M	Director Public Instruction (BPS-20)	1	1	500,000		540,000
A020-M	Additional Director (BPS-19)	18	18	12,581,000		13,839,000
A157-M	Assistant Director Of Education (BPS-17)	8	8	1,000,000		1,080,000
E096-M	Extra Assistant Director S.W.O. (BPS-17)		2			1,296,000
I135-M	Incharge Officer (BPS-17)		9			3,775,000
S211-M	Statistical Officer (BPS-17)	1	1	600,000		648,000
S257-M	Student Welfare Officer (BPS-17)		9			5,227,000
S282-M	Superintendent (BPS-17)	6	6	1,000,000		1,080,000
A097-M	Assistant (BPS-16)	46	46	10,574,000		10,144,000
E096-M	Extra Assistant Director S.W.O. (BPS-16)	2		1,200,000		
I135-M	Incharge Officer (BPS-16)	9		4,817,000		
O101-M	OSD Deceased (BPS-16)		1			800,000
S257-M	Student Welfare Officer (BPS-16)	9		4,752,000		
S393-M	Senior Scale Stenographer (BPS-16)	9	10	4,706,000		4,632,000
A01102	Personal pay			406,000	467,000	438,000
A01103	Special Pay			10,000	22,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	192	191	<u>37,579,000</u>	<u>28,506,000</u>	<u>37,999,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
LQ4479	Direction (Secondary Education)					
A01151	Total Basic Pay of Other Staff	<u>192</u>	<u>191</u>	<u>37,534,000</u>	<u>28,342,000</u>	<u>37,999,000</u>
D766-M	District Scout Organizer (BPS-15)	9	9	2,041,000		2,209,000
S334-M	Stenographer/Steno-Typist (BPS-15)		11			3,461,000
S078-M	Senior Clerk (BPS-14)	19	19	5,303,000		5,773,000
S216-M	Stenographer (BPS-14)	9	9	2,892,000		2,866,000
S334-M	Stenographer/Steno-Typist (BPS-14)	12		4,500,000		
S219-M	Stenotypist (BPS-12)	9	9	1,847,000		2,032,000
J019-M	Junior Clerk (BPS-11)	12	12	2,500,000		2,700,000
D186-M	Driver (BPS-05)	9	9	1,327,000		1,212,000
D186-M	Driver (BPS-04)	6	6	1,050,000		1,134,000
C256-M	Class IV (BPS-02)	54	54	7,491,000		8,163,000
D003-M	Daftri (BPS-02)	4	4	800,000		864,000
N006-M	Naib Qasid (BPS-02)	9	9	1,505,000		1,656,000
S311-M	Sanitary Worker (BPS-02)	9	9	1,128,000		1,241,000
C258-M	Chowkidar/Beldar/Sweeper (BPS-01)	4	4	850,000		918,000
N006-M	Naib Qasid (BPS-01)	21	21	3,200,000		2,581,000
S059-M	Security Guard (BPS-01)	6	6	1,100,000		1,189,000
A01152	Personal pay			43,000	164,000	
A01153	Special Pay			2,000		
A012	TOTAL ALLOWANCES			<u>65,782,000</u>	<u>43,901,000</u>	<u>74,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>62,002,000</u>	<u>38,895,000</u>	<u>70,367,000</u>
A01201	Senior Post Allowance			108,000	48,000	125,000
A01202	House Rent Allowance			11,193,000	7,207,000	12,246,000
A01203	Conveyance Allowance			12,557,000	6,232,000	11,897,000
A01207	Washing Allowance			6,000	8,000	
A01208	Dress Allowance			7,000	29,000	8,000
A0120D	Integrated Allowance			652,000	362,000	449,000
A01216	Qualification Allowance			1,000	60,000	1,000
A01217	Medical Allowance			11,385,000	3,860,000	7,598,000
A0121N	Personal Allowance			249,000	232,000	272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4479	Direction (Secondary Education)				
A01224	Entertainment Allowance		223,000	56,000	180,000
A0122M	Adhoc Relief Allowance-2016		7,494,000	5,789,000	8,184,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	47,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		11,769,000	7,282,000	11,394,000
A01238	Charge Allowance		795,000	74,000	588,000
A0123G	Ad-hoc Relief Allowance-2018			6,994,000	11,394,000
A01270	Others		<u>5,551,000</u>	<u>615,000</u>	<u>6,007,000</u>
001	Others		1,113,000	615,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		4,438,000		6,007,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,780,000</u>	<u>5,006,000</u>	<u>3,667,000</u>
A01273	Honoraria		<u>2,180,000</u>	<u>5,006,000</u>	<u>2,316,000</u>
000	Honoraria		2,180,000	5,006,000	2,316,000
A01274	Medical Charges		1,500,000		1,351,000
A01277	Contingent Paid Staff		100,000		
A03	TOTAL OPERATING EXPENSES		<u>18,351,000</u>	<u>7,919,000</u>	<u>18,415,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,630,000</u>	<u>675,000</u>	<u>2,337,000</u>
A03201	Postage and Telegraph		630,000	165,000	537,000
A03202	Telephone and Trunk Call		1,950,000	510,000	1,800,000
A03270	Others		50,000		
A033	TOTAL UTILITIES		<u>4,053,000</u>	<u>1,699,000</u>	<u>4,213,000</u>
A03301	Gas		711,000	200,000	574,000
A03302	Water		290,000	170,000	242,000
A03303	Electricity		<u>2,450,000</u>	<u>1,254,000</u>	<u>2,866,000</u>
001	Electricity		2,450,000	1,254,000	2,866,000
A03304	Hot and Cold Weather Charges		502,000		441,000
A03305	POL for Generator		100,000	75,000	90,000
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>23,000</u>	<u>28,000</u>
A03407	Rates and Taxes		30,000	23,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4479	Direction (Secondary Education)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,919,000</u>	<u>3,839,000</u>	<u>5,801,000</u>
A03805	Travelling Allowance		<u>2,150,000</u>	<u>2,234,000</u>	<u>2,059,000</u>
001	Travelling Allowance		1,400,000	2,234,000	1,350,000
A03806	Transportation of Goods		759,000		556,000
A03807	P.O.L Charges		3,000,000	1,600,000	3,132,000
A03808	Conveyance Charges		10,000	5,000	54,000
A039	TOTAL GENERAL		<u>5,719,000</u>	<u>1,683,000</u>	<u>6,036,000</u>
A03901	Stationery		2,750,000	900,000	2,560,000
A03902	Printing and Publication		<u>903,000</u>	<u>110,000</u>	<u>734,000</u>
001	Printing and Publications		903,000	110,000	734,000
A03905	Newspapers Periodicals and Books		<u>90,000</u>	<u>30,000</u>	<u>153,000</u>
001	News Papers, Periodicals & Books		90,000	30,000	153,000
A03906	Uniforms and Protective Clothing		100,000	50,000	135,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>30,000</u>	<u>128,000</u>
001	Advertising & Publicity		60,000	30,000	128,000
A03917	Law Charges		20,000	10,000	126,000
A03918	Exhibitions, Fairs & Other National Celebrations		45,000	23,000	114,000
A03942	Cost of Other Stores		<u>660,000</u>	<u>80,000</u>	<u>871,000</u>
001	Cost of Other Stores		660,000	80,000	871,000
A03955	Computer Stationary		491,000	150,000	297,000
A03970	Others		<u>600,000</u>	<u>300,000</u>	<u>918,000</u>
001	Others		600,000	300,000	918,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>11,500,000</u>	<u>9,044,000</u>	<u>7,251,000</u>
A041	TOTAL PENSION		<u>11,500,000</u>	<u>9,044,000</u>	<u>7,251,000</u>
A04114	Superannuation Encashment Of L.P.R		11,500,000	9,044,000	7,251,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,500,000</u>		<u>5,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,500,000</u>		<u>5,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>7,500,000</u>		<u>5,001,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4479	Direction (Secondary Education)				
001	Fin. Assis. to the families of the persons who expires during service.		7,500,000		5,001,000
A06	TOTAL TRANSFERS		<u>10,000</u>		<u>9,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>		<u>9,000</u>
A06301	Entertainments & Gifts		<u>10,000</u>		<u>9,000</u>
001	Entertainment & Gifts		10,000		9,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000,000</u>		<u>1,128,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>200,000</u>		<u>400,000</u>
A09106	Plant and Machinery		100,000		200,000
A09107	Furniture and Fixtures		100,000		200,000
A092	TOTAL COMPUTER EQUIPMENT		<u>800,000</u>		<u>728,000</u>
A09201	Hardware		375,000		156,000
A09202	Software		50,000		80,000
A09203	I.T. Equipment		375,000		492,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,524,000</u>	<u>1,000,000</u>	<u>1,811,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>700,000</u>	<u>975,000</u>
A13001	Transport		1,000,000	700,000	975,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>300,000</u>	<u>436,000</u>
A13101	Machinery and Equipment		400,000	300,000	436,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>		<u>227,000</u>
A13201	Furniture and Fixture		60,000		227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4479	Direction (Secondary Education)				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>		<u>171,000</u>
A13370	Others		<u>60,000</u>		<u>171,000</u>
001	Others		10,000		171,000
A137	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>		<u>2,000</u>
A13701	Hardware		2,000		1,000
A13703	I.T. Equipment		2,000		1,000
Direction (Secondary Education)			193,455,000	134,006,000	197,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
LQ4481	Program Management & Implementation Unit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>247,865,000</u>	<u>156,238,000</u>	<u>224,794,000</u>
A011	TOTAL PAY		<u>340</u>	<u>340</u>	<u>102,620,000</u>	<u>82,775,000</u>	<u>106,665,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>163</u>	<u>163</u>	<u>69,685,000</u>	<u>57,499,000</u>	<u>76,665,000</u>
A01101	Total Basic Pay of Officers		<u>163</u>	<u>163</u>	<u>69,605,000</u>	<u>56,886,000</u>	<u>76,564,000</u>
P240-M	Programme Director	(BPS-20)	1	1	766,000		842,000
A467-M	Additional Programme Director	(BPS-18)	1	1	670,000		737,000
D051-M	Deputy Director	(BPS-18)	4	4	2,880,000		3,168,000
S315-M	System Analyst	(BPS-18)	1	1	720,000		792,000
A012-M	Accounts Officer	(BPS-17)	1	1	576,000		633,000
A031-M	Administration Officer	(BPS-17)	1	1	576,000		633,000
A146-M	Assistant Director	(BPS-17)	1	1	575,000		633,000
D304-M	Database Administrator	(BPS-17)	1	1	600,000		660,000
D307-M	District Monitoring Officer	(BPS-17)	36	36	21,960,000		24,156,000
M093-M	Media Manager	(BPS-17)	1	1	600,000		660,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	5	5	3,000,000		3,300,000
M244-M	Manager Management Information System	(BPS-17)	1	1	600,000		660,000
A097-M	Assistant	(BPS-16)	37	37	10,000,000		11,000,000
S412-M	Senior Data Processor	(BPS-16)	72	72	26,082,000		28,690,000
A01102	Personal pay					161,000	1,000
A01103	Special Pay				50,000		50,000
A01105	Qualification Pay				30,000	12,000	50,000
A01106	Total Pay of contract staff					<u>250,000</u>	
A01150	Others					190,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>177</u>	<u>177</u>	<u>32,935,000</u>	<u>25,276,000</u>	<u>30,000,000</u>
A01151	Total Basic Pay of Other Staff		<u>177</u>	<u>77</u>	<u>32,935,000</u>	<u>24,721,000</u>	<u>13,080,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation Unit				
S216-M Stenographer	(BPS-15)	5	5	1,080,000	1,080,000
T139-M Technical Support Supervisor/Hardware	(BPS-15)	1		265,000	
C174-M Computer Operator	(BPS-12)	36		6,630,000	
D020-M Data Entry Operator	(BPS-12)	12		2,280,000	
D025-M Data Processor	(BPS-12)	37	37	11,070,000	10,000,000
A007-M Account Assistant	(BPS-11)	3		750,000	
T036-M Telephone Operator	(BPS-07)	1		150,000	
C134-M Clerk	(BPS-05)	1		220,000	
D186-M Driver	(BPS-04)	46		7,970,000	
N006-M Naib Qasid	(BPS-01)	35	35	2,520,000	2,000,000
A01156 Total Pay of contract staff			<u>100</u>		<u>16,920,000</u>
A334-M Accountant	(BPS-15)		3		750,000
T139-M Technical Support Supervisor/Hardware	(BPS-15)		1		265,000
C174-M Computer Operator	(BPS-12)		36		6,630,000
D020-M Data Entry Operator	(BPS-12)		12		2,000,000
T036-M Telephone Operator	(BPS-07)		1		150,000
C134-M Clerk	(BPS-05)		1		220,000
D186-M Driver	(BPS-04)		46		6,905,000
001 Pay of Contract Staff (Officials)					16,920,000
A012 TOTAL ALLOWANCES				<u>145,245,000</u>	<u>118,129,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>128,717,000</u>	<u>101,592,000</u>
A01201 Senior Post Allowance				50,000	50,000
A01202 House Rent Allowance				10,550,000	11,605,000
A01203 Conveyance Allowance				14,674,000	16,141,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					17,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation Unit				
A0120Q	Fixed Daily Allowance			21,000	
A0120X	Ad - hoc Allowance - 2010			3,000	
A01216	Qualification Allowance		621,000	316,000	500,000
A01217	Medical Allowance		8,517,000	5,362,000	8,500,000
A0121N	Personal Allowance		53,280,000	8,235,000	10,000,000
A0121Q	Audit & Accounts Allowance		175,000		150,000
A01224	Entertainment Allowance		25,000	50,000	25,000
A01226	Computer Allowance		2,442,000	1,683,000	2,686,000
A01227	Project Allowance		6,592,000		7,251,000
A01228	Orderly Allowance		55,000		55,000
A0122C	Adhoc Relief Allowance - 2015			3,000	
A0122M	Adhoc Relief Allowance-2016			5,761,000	8,206,000
A0122N	Special Conveyance Allowance to Disabled Employees			7,000	
A0122Y	Ad-hoc Relief Allowance 2017		7,460,000	7,993,000	8,206,000
A01236	Deputation Allowance		1,000		1,000
A01239	Special Allowance				<u>10,000</u>
001	Special Allowance				10,000
A0123G	Ad-hoc Relief Allowance-2018			6,241,000	8,206,000
A01241	Utility allowance for electricity			45,000	
A01250	Incentive Allowance			16,000	
A01270	Others		<u>24,275,000</u>	<u>10,530,000</u>	<u>20,000,000</u>
001	Others		7,700,000	10,530,000	10,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		16,575,000		10,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,528,000</u>	<u>9,362,000</u>	<u>16,537,000</u>
A01271	Overtime Allowance		1,000	7,000	10,000
A01273	Honoraria		<u>1,500,000</u>	<u>600,000</u>	<u>1,500,000</u>
000	Honoraria		1,500,000	600,000	1,500,000
A01274	Medical Charges		5,000,000	2,255,000	5,000,000
A01277	Contingent Paid Staff		10,000,000	6,500,000	10,000,000
A01278	Leave Salary		25,000		25,000
A01295	Teacher Incentives under high improver Programme		1,000		1,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
006	Programme Allowance				1,000
A03	TOTAL OPERATING EXPENSES		<u>9,670,468,000</u>	<u>6,601,214,000</u>	<u>8,731,623,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation Unit				
A032	TOTAL COMMUNICATIONS		<u>4,125,000</u>	<u>4,564,000</u>	<u>5,490,000</u>
A03201	Postage and Telegraph		70,000	40,000	45,000
A03202	Telephone and Trunk Call		3,005,000	3,505,000	4,500,000
A03204	Electronic Communication		350,000	385,000	315,000
A03205	Courier and Pilot Service		700,000	634,000	630,000
A033	TOTAL UTILITIES		<u>4,703,000</u>	<u>3,774,000</u>	<u>5,895,000</u>
A03301	Gas		263,000	154,000	225,000
A03302	Water		774,000	270,000	630,000
A03303	Electricity		<u>3,000,000</u>	<u>2,817,000</u>	<u>4,500,000</u>
001	Electricity		3,000,000	2,817,000	4,500,000
A03304	Hot and Cold Weather Charges		666,000	533,000	540,000
A034	TOTAL OCCUPANCY COSTS		<u>24,929,000</u>	<u>23,021,000</u>	<u>24,300,000</u>
A03402	Rent for Office Building		23,000,000	22,300,000	22,500,000
A03407	Rates and Taxes		1,929,000	721,000	1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>87,980,000</u>	<u>85,375,000</u>	<u>91,980,000</u>
A03801	Training - domestic		<u>800,000</u>		<u>900,000</u>
001	Training - domestic				900,000
A03805	Travelling Allowance		<u>4,000,000</u>	<u>8,305,000</u>	<u>7,200,000</u>
001	Travelling Allowance		4,000,000	8,305,000	7,200,000
A03806	Transportation of Goods		58,000,000	52,628,000	58,500,000
A03807	P.O.L Charges		25,000,000	24,352,000	25,200,000
A03808	Conveyance Charges		180,000	90,000	180,000
A039	TOTAL GENERAL		<u>9,548,731,000</u>	<u>6,484,480,000</u>	<u>8,603,958,000</u>
A03901	Stationery		2,800,000	2,516,000	2,250,000
A03902	Printing and Publication		<u>2,310,000</u>	<u>1,240,000</u>	<u>9,000,000</u>
001	Printing and Publications		2,310,000	1,240,000	9,000,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		<u>700,000</u>	<u>521,000</u>	<u>450,000</u>
001	News Papers, Periodicals & Books		700,000	521,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation Unit				
A03906	Uniforms and Protective Clothing		320,000	275,000	316,000
A03907	Advertising & Publicity		<u>20,000,000</u>	<u>7,632,000</u>	<u>24,300,000</u>
001	Advertising & Publicity		150,000	7,632,000	1,800,000
002	Publicity and Advertisement Charges (Allocation for Awareness Campaign/Programme)		19,850,000		22,500,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>319,000</u>		<u>90,000</u>
001	Payments to Govt. Dept.				90,000
A03919	Payments to Others for Service Rendered		<u>2,000,000</u>	<u>600,506,000</u>	<u>3,150,000</u>
001	Payments to Others for Service Rendered				3,150,000
A03942	Cost of Other Stores		<u>1,000,000</u>	<u>500,000</u>	<u>900,000</u>
001	Cost of Other Stores		1,000,000	500,000	900,000
A03955	Computer Stationary		2,550,000	1,775,000	2,250,000
A03970	Others		<u>1,730,000</u>	<u>1,365,000</u>	<u>2,250,000</u>
001	Others		1,730,000	1,365,000	2,250,000
A03975	School Management Committee (SMC)		1,000		1,000
A03977	Stipend to Girls Students		5,850,000,000	3,100,000,000	5,265,000,000
A03978	Free Text Books		3,150,000,000	2,552,150,000	2,835,000,000
A03980	Incremental Technical Assistance Staffing		80,000,000	63,000,000	72,000,000
A03982	Capacity Building		380,000,000	140,000,000	337,500,000
A03983	Expenditure Tracking/ Monitoring		55,000,000	13,000,000	49,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>935,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>935,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	935,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>14,002,402,000</u>	<u>15,502,022,000</u>	<u>12,907,004,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>14,002,402,000</u>	<u>15,502,022,000</u>	<u>12,907,004,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		400,000	2,500,000	5,000,000
A05270	To Others		<u>14,002,002,000</u>	<u>15,499,522,000</u>	<u>12,902,004,000</u>
050	District Public School, Depalpur, District Okara.		1,000	15,499,522,000	1,000
053	Discretionary Grant by Speaker		1,000		1,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation Unit				
060	Insaf School Programme (ISP)				1,000
080	School Infrastructure Improvement Programme (SIIP)				1,000
AD7	Block Allocation for Augmentation of Non-Salary component in 18 Districts.		14,000,000,000		12,900,000,000
G87	Teacher Resource Pilot Programme on Development of learning Materials		2,000,000		2,000,000
A06	TOTAL TRANSFERS		<u>533,000</u>		<u>540,000</u>
A061	TOTAL SCHOLARSHIP		<u>532,000</u>		<u>450,000</u>
A06102	Others		<u>532,000</u>		<u>450,000</u>
002	Scholarships/Stipends for Girl Students in Class 6-10 under PESRP				450,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		<u>90,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>		<u>90,000</u>
001	Entertainment & Gifts		1,000		90,000
A09	TOTAL PHYSICAL ASSETS		<u>3,316,000</u>	<u>390,000</u>	<u>2,819,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,015,000</u>	<u>210,000</u>	<u>2,419,000</u>
A09201	Hardware		2,700,000	98,000	2,160,000
A09202	Software		15,000	8,000	19,000
A09203	I.T. Equipment		300,000	104,000	240,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>80,000</u>
A09501	Transport		<u>1,000</u>		<u>80,000</u>
001	Transport				80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>50,000</u>	<u>160,000</u>
A09601	Plant and Machinery		100,000	50,000	160,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>130,000</u>	<u>160,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation Unit				
A09701	Purchase of Furniture and Fixture		200,000	130,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,775,000</u>	<u>7,087,000</u>	<u>6,637,000</u>
A130	TOTAL TRANSPORT		<u>5,000,000</u>	<u>5,500,000</u>	<u>4,950,000</u>
A13001	Transport		5,000,000	5,500,000	4,950,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>335,000</u>	<u>630,000</u>
A13101	Machinery and Equipment		600,000	335,000	630,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>350,000</u>	<u>360,000</u>
A13201	Furniture and Fixture		300,000	350,000	360,000
A137	TOTAL COMPUTER EQUIPMENT		<u>875,000</u>	<u>902,000</u>	<u>697,000</u>
A13701	Hardware		500,000	600,000	450,000
A13702	Software		25,000	4,000	22,000
A13703	I.T. Equipment		350,000	298,000	225,000
Program Management & Implementation Unit			23,931,360,000	22,267,886,000	21,873,418,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
AQ4002	Cadet College Hassanabdal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>80,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
A011	TOTAL PAY		<u>47,000,000</u>	<u>47,000,000</u>	<u>47,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,000,000</u>	<u>21,000,000</u>	<u>21,000,000</u>
A01150	Others		<u>21,000,000</u>	<u>21,000,000</u>	<u>21,000,000</u>
002	Pay of Officers		21,000,000	21,000,000	21,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26,000,000</u>	<u>26,000,000</u>	<u>26,000,000</u>
A01170	Others		<u>26,000,000</u>	<u>26,000,000</u>	<u>26,000,000</u>
002	Pay of Staff		26,000,000	26,000,000	26,000,000
A012	TOTAL ALLOWANCES		<u>33,000,000</u>	<u>33,000,000</u>	<u>33,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,000,000</u>	<u>33,000,000</u>	<u>33,000,000</u>
A01270	Others		<u>33,000,000</u>	<u>33,000,000</u>	<u>33,000,000</u>
001	Others		33,000,000	33,000,000	33,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000,000</u>	<u>30,470,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000,000</u>	<u>30,470,000</u>	<u>10,000,000</u>
A05270	To Others		<u>10,000,000</u>	<u>30,470,000</u>	<u>10,000,000</u>
028	Cadet College Hasanabdal		10,000,000	30,470,000	10,000,000
A06	TOTAL TRANSFERS			<u>6,730,000</u>	
A061	TOTAL SCHOLARSHIP			<u>6,730,000</u>	
A06102	Others			6,730,000	
Cadet College Hassanabdal			90,000,000	117,200,000	90,000,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
BO4008	Sadiq Public High School Bahawalpur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A011	TOTAL PAY		<u>12,567,000</u>	<u>12,567,000</u>	<u>12,567,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,424,000</u>	<u>11,424,000</u>	<u>11,424,000</u>
A01150	Others		<u>11,424,000</u>	<u>11,424,000</u>	<u>11,424,000</u>
002	Pay of Officers		11,424,000	11,424,000	11,424,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,143,000</u>	<u>1,143,000</u>	<u>1,143,000</u>
A01170	Others		<u>1,143,000</u>	<u>1,143,000</u>	<u>1,143,000</u>
002	Pay of Staff		1,143,000	1,143,000	1,143,000
A012	TOTAL ALLOWANCES		<u>7,433,000</u>	<u>7,433,000</u>	<u>7,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,433,000</u>	<u>7,433,000</u>	<u>7,433,000</u>
A01202	House Rent Allowance		443,000	443,000	443,000
A01203	Conveyance Allowance		807,000	807,000	807,000
A01205	Dearness Allowance		1,043,000	1,043,000	1,043,000
A01209	Special Additional Allowance		1,899,000	1,899,000	1,899,000
A0120P	Adhoc Relief 2009		1,894,000	1,894,000	1,894,000
A0120X	Ad - hoc Allowance - 2010		279,000	279,000	279,000
A01239	Special Allowance		1,068,000	1,068,000	1,068,000
Sadiq Public High School Bahawalpur			20,000,000	20,000,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LQ4620	Punjab National Museum of Science & Technology Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,980,000</u>	<u>20,113,000</u>	<u>26,256,000</u>
A011	TOTAL PAY	63	63	<u>15,073,000</u>	<u>12,212,000</u>	<u>15,656,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,920,000</u>	<u>3,917,000</u>	<u>4,206,000</u>
A01101	Total Basic Pay of Officers	7	7	<u>3,912,000</u>	<u>3,917,000</u>	<u>4,202,000</u>
D100-M	Director (BPS-20)		1			1,205,000
D110-M	Director General (BPS-20)	1		1,098,000		
B139-M	Biologist (BPS-17)	1	1	562,000		618,000
G093-M	Graphic/Exhibit Designer (BPS-17)	1	1	561,000		617,000
A097-M	Assistant (BPS-16)	1	1	246,000		271,000
P037-M	Personal Assistant (BPS-16)	1	1	671,000		692,000
S393-M	Senior Scale Stenographer (BPS-16)	1	1	528,000		528,000
S613-M	Senior Exhibi Preparator (BPS-16)	1	1	246,000		271,000
A01103	Special Pay			8,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF	56	56	<u>11,153,000</u>	<u>8,295,000</u>	<u>11,450,000</u>
A01151	Total Basic Pay of Other Staff	56	56	<u>11,153,000</u>	<u>8,289,000</u>	<u>11,425,000</u>
A334-M	Accountant (BPS-15)		1			457,000
G061-M	Guide (BPS-14)	1	1	414,000		414,000
S078-M	Senior Clerk (BPS-14)	2	2	541,000		595,000
E173-M	Exhibit Preparator (BPS-12)	1	1	350,000		350,000
A007-M	Account Assistant (BPS-11)	1		415,000		
A605-M	Artist Painter (BPS-11)	2	2	565,000		622,000
J019-M	Junior Clerk (BPS-11)	1	1	275,000		303,000
S462-M	Senior Electrician (BPS-11)	1		377,000		
T028-M	Technician (BPS-11)	2	1	585,000		206,000
S462-M	Senior Electrician (BPS-10)		1			304,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
S614-M Skilld Craftsman (BPS-10)	1	1	304,000		304,000
T025-M Technical Store Keeper (BPS-10)	1	1	353,000		304,000
T028-M Technician (BPS-10)	1	2	187,000		551,000
C027-M Carpenter (BPS-08)		2			374,000
E034-M Electrician (BPS-08)	1	1	197,000		217,000
C027-M Carpenter (BPS-07)	2		340,000		
D186-M Driver (BPS-06)	1	1	203,000		223,000
A606-M Assistant Care Taker (BPS-05)	1	1	253,000		222,000
C406-M Computer Graphist (BPS-05)		1			151,000
D186-M Driver (BPS-05)	1	1	180,000		186,000
G074-M Gallery Attendant (BPS-05)		1			281,000
W071-M Workshop Attendant (BPS-05)		2			477,000
C406-M Computer Graphist (BPS-04)	1		137,000		
D186-M Driver (BPS-04)	1	1	137,000		137,000
G074-M Gallery Attendant (BPS-04)	4	3	883,000		824,000
P317-M Painter / Polisman (BPS-04)	1	1	109,000		120,000
S059-M Security Guard (BPS-04)		1			259,000
W071-M Workshop Attendant (BPS-04)	2		434,000		
G074-M Gallery Attendant (BPS-03)	3		457,000		
G094-M Gallery Attendant (BPS-03)		2			305,000
N006-M Naib Qasid (BPS-03)	1	1	188,000		193,000
S059-M Security Guard (BPS-03)	2	1	399,000		179,000
S311-M Sanitary Worker (BPS-03)	1	2	178,000		196,000
G094-M Gallery Attendant (BPS-02)	4	5	458,000		573,000
M019-M Mali (BPS-02)	1	1	135,000		149,000
N006-M Naib Qasid (BPS-02)	5	5	683,000		750,000
S059-M Security Guard (BPS-02)	3	3	407,000		448,000
S311-M Sanitary Worker (BPS-02)	2	1	334,000		169,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
W071-M Workshop Attendant	(BPS-02)	1	1	177,000	177,000
M019-M Mali	(BPS-01)	1	1	99,000	109,000
N006-M Naib Qasid	(BPS-01)	1	1	116,000	1,000
S059-M Security Guard	(BPS-01)	1	1	116,000	128,000
S311-M Sanitary Worker	(BPS-01)	1	1	167,000	167,000
A01152 Personal pay				6,000	25,000
A012	TOTAL ALLOWANCES			<u>8,907,000</u>	<u>7,901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,647,000</u>	<u>7,089,000</u>
A01201 Senior Post Allowance				13,000	14,000
A01202 House Rent Allowance				1,275,000	1,412,000
A01203 Conveyance Allowance				1,693,000	1,177,000
A0120D Integrated Allowance				92,000	81,000
A01217 Medical Allowance				1,220,000	907,000
A01224 Entertainment Allowance				6,000	7,000
A01228 Orderly Allowance				84,000	84,000
A0122M Adhoc Relief Allowance-2016				1,491,000	971,000
A0122Y Ad-hoc Relief Allowance 2017				1,708,000	1,221,000
A0123G Ad-hoc Relief Allowance-2018					1,206,000
A01270 Others				<u>65,000</u>	<u>107,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				65,000	107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,260,000</u>	<u>812,000</u>
A01271 Overtime Allowance				5,000	10,000
A01273 Honoraria				<u>800,000</u>	<u>798,000</u>
000 Honoraria				800,000	798,000
A01274 Medical Charges				300,000	14,000
A01277 Contingent Paid Staff				155,000	170,000
A03	TOTAL OPERATING EXPENSES			<u>6,306,000</u>	<u>4,593,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>148,000</u>
A03201 Postage and Telegraph				38,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
A03202	Telephone and Trunk Call		200,000	129,000	198,000
A03205	Courier and Pilot Service		2,000		4,000
A033	TOTAL UTILITIES		<u>2,760,000</u>	<u>3,125,000</u>	<u>2,790,000</u>
A03301	Gas		200,000	190,000	270,000
A03302	Water		60,000	35,000	90,000
A03303	Electricity		<u>2,500,000</u>	<u>2,900,000</u>	<u>2,430,000</u>
001	Electricity		2,500,000	2,900,000	2,430,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>19,000</u>	<u>6,000</u>
A03407	Rates and Taxes		6,000	19,000	6,000
A036	TOTAL MOTOR VEHICLES		<u>25,000</u>	<u>9,000</u>	<u>22,000</u>
A03603	Registration		25,000	9,000	22,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>15,000</u>		<u>40,000</u>
A03701	Computer		15,000		40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,030,000</u>	<u>550,000</u>	<u>1,817,000</u>
A03805	Travelling Allowance		<u>80,000</u>		<u>76,000</u>
001	Travelling Allowance		80,000		76,000
A03807	P.O.L Charges		1,900,000	550,000	1,728,000
A03809	CNG Charges (Govt)		50,000		13,000
A039	TOTAL GENERAL		<u>1,230,000</u>	<u>742,000</u>	<u>1,395,000</u>
A03901	Stationery		85,000	85,000	103,000
A03902	Printing and Publication		<u>330,000</u>	<u>165,000</u>	<u>315,000</u>
001	Printing and Publications		330,000	165,000	315,000
A03903	Conference/Seminars/Workshops/ Symposia		70,000	19,000	87,000
A03905	Newspapers Periodicals and Books		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
001	News Papers, Periodicals & Books		15,000	15,000	18,000
A03906	Uniforms and Protective Clothing		50,000	50,000	67,000
A03907	Advertising & Publicity		<u>330,000</u>	<u>208,000</u>	<u>405,000</u>
001	Advertising & Publicity		330,000	208,000	405,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>20,000</u>		<u>22,000</u>
001	Payments to Govt. Dept.		20,000		22,000
A03918	Exhibitions, Fairs & Other National Celebrations		150,000	35,000	180,000
A03942	Cost of Other Stores		<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001	Cost of Other Stores		80,000	80,000	90,000
A03970	Others		<u>100,000</u>	<u>85,000</u>	<u>108,000</u>
001	Others		100,000	85,000	108,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>1,424,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>1,424,000</u>	<u>800,000</u>
A04114	Superannuation Encashment Of L.P.R		2,000,000	1,424,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000		500,000
A06	TOTAL TRANSFERS		<u>70,000</u>	<u>65,000</u>	<u>72,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>70,000</u>	<u>65,000</u>	<u>72,000</u>
A06301	Entertainments & Gifts		<u>70,000</u>	<u>65,000</u>	<u>72,000</u>
001	Entertainment & Gifts		70,000	65,000	72,000
A09	TOTAL PHYSICAL ASSETS		<u>483,000</u>	<u>333,000</u>	<u>450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
A092	TOTAL COMPUTER EQUIPMENT		<u>83,000</u>	<u>68,000</u>	<u>82,000</u>
A09201	Hardware		65,000	65,000	60,000
A09202	Software		13,000		14,000
A09203	I.T. Equipment		5,000	3,000	8,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>350,000</u>	<u>225,000</u>	<u>304,000</u>
A09601	Plant and Machinery		350,000	225,000	304,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>40,000</u>	<u>64,000</u>
A09701	Purchase of Furniture and Fixture		50,000	40,000	64,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,561,000</u>	<u>2,560,000</u>	<u>3,312,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>900,000</u>
A13001	Transport		400,000	400,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>660,000</u>	<u>660,000</u>	<u>900,000</u>
A13101	Machinery and Equipment		660,000	660,000	900,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>225,000</u>
A13201	Furniture and Fixture		200,000	200,000	225,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,178,000</u>
A13301	Office Buildings		<u>800,000</u>	<u>800,000</u>	<u>765,000</u>
001	Office Buildings		800,000	800,000	765,000
A13302	Residential Buildings		100,000	100,000	103,000
A13303	Other Buildings		<u>100,000</u>	<u>100,000</u>	<u>103,000</u>

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
001	Other Buildings		100,000	100,000	103,000
A13370	Others		<u>200,000</u>	<u>200,000</u>	<u>207,000</u>
001	Others		200,000	200,000	207,000
A137	TOTAL COMPUTER EQUIPMENT		<u>101,000</u>	<u>100,000</u>	<u>109,000</u>
A13701	Hardware		70,000	70,000	72,000
A13702	Software		30,000	30,000	36,000
A13703	I.T. Equipment		1,000		1,000
Punjab National Museum of Science & Technology Lahore			35,900,000	29,088,000	37,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,763,000</u>	<u>30,487,000</u>	
A011	TOTAL PAY		<u>19,064,000</u>	<u>18,820,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>9,523,000</u>	<u>7,928,000</u>	
A01101	Total Basic Pay of Officers		<u>9,256,000</u>	<u>7,629,000</u>	
D100-M	Director	(BPS-20)	1	1,339,000	
D051-M	Deputy Director	(BPS-18)	1	440,000	
A012-M	Accounts Officer	(BPS-17)	1	399,000	
S245-M	Store Officer	(BPS-17)	1	398,000	
S277-M	Subject Specialist	(BPS-17)	8	3,897,000	
S282-M	Superintendent	(BPS-17)	1	660,000	
A099-M	Assistant Accounts Officer	(BPS-16)	1	440,000	
A604-M	Assistant Store Officer	(BPS-16)	1	256,000	
H024-M	Head Clerk	(BPS-16)	1	247,000	
P037-M	Personal Assistant	(BPS-16)	1	315,000	
W082-M	Workshop Superintendent	(BPS-16)	2	865,000	
A01102	Personal pay		217,000	270,000	
A01105	Qualification Pay		50,000	21,000	
A01150	Others			8,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,541,000</u>	<u>10,892,000</u>	
A01151	Total Basic Pay of Other Staff		<u>9,531,000</u>	<u>10,890,000</u>	
S078-M	Senior Clerk	(BPS-14)	2	365,000	
S214-M	Steno-Typist	(BPS-14)	3	575,000	
T028-M	Technician	(BPS-14)	4	1,004,000	
A007-M	Account Assistant	(BPS-11)	1	176,000	
A092-M	Artist	(BPS-11)	1	216,000	

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
D171-M Draftsman	(BPS-11)	1	343,000		
J019-M Junior Clerk	(BPS-11)	3	447,000		
C059-M Charge Man	(BPS-10)	1	205,000		
S292-M Supervisor	(BPS-08)	1	129,000		
T028-M Technician	(BPS-08)	5	940,000		
S250-M Store Keeper	(BPS-07)	2	330,000		
C027-M Carpenter	(BPS-06)	1	118,000		
E034-M Electrician	(BPS-06)	1	141,000		
F053-M Fitter	(BPS-06)	2	261,000		
G050-M Glass Blower	(BPS-06)	2	323,000		
M012-M Machinist	(BPS-06)	4	662,000		
T028-M Technician	(BPS-06)	2	306,000		
D186-M Driver	(BPS-05)	1	131,000		
L003-M Laboratory Assistant	(BPS-05)	2	276,000		
T061-M Tracer	(BPS-05)	1	136,000		
D186-M Driver	(BPS-04)	1	118,000		
D003-M Daftri	(BPS-03)	1	118,000		
M019-M Mali	(BPS-03)	1	207,000		
W022-M Water Man	(BPS-03)	1	207,000		
C112-M Chowkidar	(BPS-02)	5	634,000		
K011-M Khalasi	(BPS-02)	1	101,000		
N006-M Naib Qasid	(BPS-02)	3	357,000		
S157-M Shop Attendant	(BPS-02)	4	466,000		
S311-M Sanitary Worker	(BPS-02)	2	239,000		
A01153 Special Pay				2,000	
A01170 Others			<u>10,000</u>		
002 Pay of Staff			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
A012	TOTAL ALLOWANCES		<u>11,699,000</u>	<u>11,667,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,799,000</u>	<u>9,967,000</u>	
A01201	Senior Post Allowance		16,000	12,000	
A01202	House Rent Allowance		1,669,000	1,748,000	
A01203	Conveyance Allowance		2,100,000	1,463,000	
A01207	Washing Allowance		25,000	2,000	
A0120D	Integrated Allowance		22,000	51,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			81,000	
A01216	Qualification Allowance		120,000	127,000	
A01217	Medical Allowance		1,594,000	1,235,000	
A01224	Entertainment Allowance		8,000	6,000	
A0122M	Adhoc Relief Allowance-2016		1,816,000	1,483,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,319,000	1,880,000	
A01236	Deputation Allowance		100,000		
A0123G	Ad-hoc Relief Allowance-2018			1,879,000	
A01270	Others		<u>10,000</u>		
001	Others		10,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,900,000</u>	<u>1,700,000</u>	
A01273	Honoraria		<u>1,240,000</u>	<u>1,240,000</u>	
000	Honoraria		1,240,000	1,240,000	
A01274	Medical Charges		660,000	460,000	
A03	TOTAL OPERATING EXPENSES		<u>4,052,000</u>	<u>2,189,000</u>	
A032	TOTAL COMMUNICATIONS		<u>244,000</u>	<u>166,000</u>	
A03201	Postage and Telegraph		18,000		
A03202	Telephone and Trunk Call		216,000	166,000	
A03205	Courier and Pilot Service		10,000		
A033	TOTAL UTILITIES		<u>2,020,000</u>	<u>1,151,000</u>	
A03301	Gas		254,000	80,000	
A03302	Water		36,000	41,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LQ4621	National Education Equipment Centre Wahdat Colony Lahore					
A03303	Electricity			<u>1,730,000</u>	<u>1,030,000</u>	
001	Electricity			1,730,000	1,030,000	
A036	TOTAL MOTOR VEHICLES			<u>18,000</u>	<u>13,000</u>	
A03603	Registration			18,000	13,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,440,000</u>	<u>608,000</u>	
A03805	Travelling Allowance			<u>120,000</u>		
001	Travelling Allowance			120,000		
A03807	P.O.L Charges			1,300,000	600,000	
A03808	Conveyance Charges			15,000	8,000	
A03809	CNG Charges (Govt)			4,000		
A03820	Others			1,000		
A039	TOTAL GENERAL			<u>330,000</u>	<u>251,000</u>	
A03901	Stationery			105,000	105,000	
A03902	Printing and Publication			<u>15,000</u>	<u>5,000</u>	
001	Printing and Publications			15,000	5,000	
A03905	Newspapers Periodicals and Books			<u>30,000</u>	<u>19,000</u>	
001	News Papers, Periodicals & Books			30,000	19,000	
A03906	Uniforms and Protective Clothing			17,000	9,000	
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	
001	Advertising & Publicity			1,000	1,000	
A03917	Law Charges			5,000		
A03927	Purchase of drug and medicines			15,000	8,000	
A03933	Service Charges			4,000		
A03955	Computer Stationary			18,000	14,000	
A03970	Others			<u>120,000</u>	<u>90,000</u>	
001	Others			120,000	90,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>774,000</u>	<u>506,000</u>	
A041	TOTAL PENSION			<u>774,000</u>	<u>506,000</u>	
A04114	Superannuation Encashment Of L.P.R			774,000	506,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>1,414,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>1,414,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of the persons who expires during service.		500,000		
A05270	To Others			<u>1,414,000</u>	
001	Others			1,414,000	
A06	TOTAL TRANSFERS		<u>16,000</u>	<u>8,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>16,000</u>	<u>8,000</u>	
A06301	Entertainments & Gifts		<u>16,000</u>	<u>8,000</u>	
001	Entertainment & Gifts		16,000	8,000	
A09	TOTAL PHYSICAL ASSETS		<u>45,000</u>	<u>12,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>6,000</u>	
A09201	Hardware		10,000	5,000	
A09202	Software		5,000	1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>18,000</u>		
A09601	Plant and Machinery		18,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>12,000</u>	<u>6,000</u>	
A09701	Purchase of Furniture and Fixture		12,000	6,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>188,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>140,000</u>	
A13001	Transport		60,000	140,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>33,000</u>	
A13101	Machinery and Equipment		75,000	33,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>		
A13301	Office Buildings		50,000		
A13302	Residential Buildings		50,000		
National Education Equipment Centre Wahdat Colony Lahore			36,400,000	34,804,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LQ4483	Punjab Examination Commission Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>882,308,000</u>	<u>1,452,439,000</u>	<u>937,219,000</u>
A011	TOTAL PAY		<u>358</u>	<u>358</u>	<u>215,880,000</u>	<u>43,806,000</u>	<u>237,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>139</u>	<u>139</u>	<u>141,900,000</u>	<u>36,825,000</u>	<u>156,090,000</u>
A01101	Total Basic Pay of Officers		<u>139</u>	<u>139</u>	<u>141,900,000</u>	<u>36,825,000</u>	<u>156,090,000</u>
C361-M	Chief Executive	(BPS-19)	1	1	6,000,000		6,600,000
D704-M	Director Assessment and Framework	(BPS-19)	1	1	3,000,000		3,300,000
D705-M	Director Research and Analysis	(BPS-19)	1	1	3,000,000		3,300,000
A465-M	Assessment Expert	(BPS-18)	7	7	12,600,000		13,860,000
C454-M	Controller Examination	(BPS-18)	1	1	2,400,000		2,640,000
C472-M	Chief Operating Officer	(BPS-18)	1	1	3,600,000		3,960,000
D100-M	Director	(BPS-18)	1	1	3,600,000		3,960,000
D285-M	Deputy Director (I.T)	(BPS-18)	1	1	1,800,000		1,980,000
P363-M	Psychometrician	(BPS-18)	2	2	6,000,000		6,600,000
S459-M	Senior Accounts Officer	(BPS-18)	1	1	2,040,000		2,244,000
A146-M	Assistant Director	(BPS-17)	6	6	5,040,000		5,544,000
A317-M	Auditor	(BPS-17)	1	1	1,440,000		1,584,000
A433-M	Assistant Director(I.T)	(BPS-17)	2	2	2,160,000		2,376,000
C176-M	Computer Programmer	(BPS-17)	1	1	1,200,000		1,320,000
D049-M	Deputy Controller	(BPS-17)	1	1	1,800,000		1,980,000
D051-M	Deputy Director	(BPS-17)	1	1	1,500,000		1,650,000
D052-M	Deputy Director (A&HM)	(BPS-17)	1	1	1,800,000		1,980,000
D590-M	Deputy Director (Finance)	(BPS-17)	1	1	1,500,000		1,650,000
D706-M	Data Specialist	(BPS-17)	1	1	900,000		990,000
L171-M	Language / Technical Translator	(BPS-17)	1	1	1,320,000		1,452,000
M241-M	Media Coordinator	(BPS-17)	1	1	1,200,000		1,320,000
N055-M	Network Administrator	(BPS-17)	1	1	1,080,000		1,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
R103-M Research Fellow	(BPS-17)	2	2	3,600,000	3,960,000
S277-M Subject Specialist	(BPS-17)	7	7	9,240,000	10,164,000
S315-M System Analyst	(BPS-17)	1	1	960,000	1,056,000
S695-M Senior Data Analyst	(BPS-17)	1	1	1,500,000	1,650,000
T229-M Test Administrator	(BPS-17)	1	1	1,500,000	1,650,000
A137-M Assistant Controller	(BPS-16)	36	36	17,280,000	19,008,000
A541-M Admin. Assistant	(BPS-16)	9	9	5,400,000	5,940,000
C162-M Composer	(BPS-16)	1	1	600,000	660,000
D744-M District Controller Examination	(BPS-16)	36	36	25,920,000	28,512,000
I132-M Item Developers	(BPS-16)	7	7	9,240,000	10,164,000
J213-M Junior Computer Programmer	(BPS-16)	1	1	600,000	660,000
N056-M Network/System Engineer	(BPS-16)	1	1	600,000	660,000
R095-M Research Assistant	(BPS-16)	1	1	480,000	528,000
A011-2 TOTAL PAY OF OTHER STAFF		219	219	<u>73,980,000</u>	<u>81,378,000</u>
A01151 Total Basic Pay of Other Staff		<u>219</u>	<u>219</u>	<u>73,980,000</u>	<u>81,378,000</u>
A008-M Accountant	(BPS-14)	38	38	22,800,000	25,080,000
S214-M Steno-Typist	(BPS-12)	1	1	480,000	528,000
C040-M Cashier	(BPS-11)	1	1	600,000	660,000
J019-M Junior Clerk	(BPS-11)	2	2	840,000	924,000
K007-M Key Punch Operator	(BPS-10)	37	37	15,540,000	17,094,000
T036-M Telephone Operator	(BPS-05)	1	1	360,000	396,000
D089-M Despatch Rider	(BPS-04)	2	2	480,000	528,000
D186-M Driver	(BPS-04)	7	7	1,680,000	1,848,000
M019-M Mali	(BPS-02)	2	2	480,000	528,000
N006-M Naib Qasid	(BPS-02)	49	49	11,760,000	12,936,000
S059-M Security Guard	(BPS-02)	38	38	9,120,000	10,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
S311-M Sanitary Worker (BPS-02)	41	41	9,840,000		10,824,000
A012	TOTAL ALLOWANCES		<u>666,428,000</u>	<u>1,408,633,000</u>	<u>699,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,000</u>	<u>1,000</u>	<u>13,000</u>
A01202	House Rent Allowance		1,000		1,000
A01203	Conveyance Allowance		1,000		1,000
A0120D	Integrated Allowance		1,000		1,000
A01216	Qualification Allowance		1,000		1,000
A01217	Medical Allowance		1,000		1,000
A01226	Computer Allowance		1,000		1,000
A0122M	Adhoc Relief Allowance-2016		1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,000
A01263	Research Allowance		1,000		1,000
A01265	Cash Handling Allowance		1,000		1,000
A01270	Others		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others		1,000	1,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>666,416,000</u>	<u>1,408,632,000</u>	<u>699,738,000</u>
A01273	Honoraria		<u>663,316,000</u>	<u>1,408,624,000</u>	<u>696,482,000</u>
000	Honoraria		663,316,000	1,408,624,000	696,482,000
A01274	Medical Charges		2,000,000	8,000	2,100,000
A01277	Contingent Paid Staff		550,000		578,000
A01278	Leave Salary		550,000		578,000
A03	TOTAL OPERATING EXPENSES		<u>201,194,000</u>	<u>82,956,000</u>	<u>191,221,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,774,000</u>	<u>506,000</u>	<u>7,342,000</u>
A03201	Postage and Telegraph		1,120,000	50,000	1,057,000
A03202	Telephone and Trunk Call		5,240,000	453,000	4,951,000
A03203	Telex Teleprinter and Fax		18,000	1,000	17,000
A03204	Electronic Communication		150,000	1,000	140,000
A03205	Courier and Pilot Service		1,194,000	1,000	1,128,000
A03270	Others		52,000		49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A033	TOTAL UTILITIES		<u>3,919,000</u>	<u>587,000</u>	<u>3,877,000</u>
A03301	Gas		22,000		21,000
A03302	Water		46,000		45,000
A03303	Electricity		<u>3,692,000</u>	<u>587,000</u>	<u>3,654,000</u>
001	Electricity		3,692,000	587,000	3,654,000
A03304	Hot and Cold Weather Charges		150,000		148,000
A03370	Others		9,000		9,000
A034	TOTAL OCCUPANCY COSTS		<u>21,915,000</u>	<u>16,000</u>	<u>21,681,000</u>
A03402	Rent for Office Building		21,600,000		21,384,000
A03407	Rates and Taxes		110,000	16,000	104,000
A03408	Rent of Machine & Equipment		205,000		193,000
A036	TOTAL MOTOR VEHICLES		<u>55,000</u>		<u>54,000</u>
A03603	Registration		55,000		54,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,717,000</u>	<u>6,083,000</u>	<u>19,576,000</u>
A03801	Training - domestic		<u>4,200,000</u>		<u>3,969,000</u>
001	Training - domestic		4,200,000		3,969,000
A03805	Travelling Allowance		<u>3,500,000</u>	<u>2,890,000</u>	<u>3,307,000</u>
001	Travelling Allowance		3,500,000	2,890,000	3,307,000
A03806	Transportation of Goods		7,200,000	2,498,000	6,804,000
A03807	P.O.L Charges		1,450,000	695,000	1,370,000
A03808	Conveyance Charges		4,354,000		4,114,000
A03829	CNG Charges (Non Govt)		13,000		12,000
A039	TOTAL GENERAL		<u>146,814,000</u>	<u>75,764,000</u>	<u>138,691,000</u>
A03901	Stationery		4,353,000	336,000	4,113,000
A03902	Printing and Publication		<u>111,000,000</u>	<u>68,000,000</u>	<u>104,850,000</u>
001	Printing and Publications		111,000,000	68,000,000	104,850,000
A03903	Conference/Seminars/Workshops/ Symposia		4,200,000	200,000	3,969,000
A03905	Newspapers Periodicals and Books		<u>354,000</u>	<u>27,000</u>	<u>334,000</u>
001	News Papers, Periodicals & Books		354,000	27,000	334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A03906	Uniforms and Protective Clothing		26,000	13,000	24,000
A03907	Advertising & Publicity		<u>8,700,000</u>	<u>400,000</u>	<u>8,221,000</u>
001	Advertising & Publicity		5,100,000	400,000	4,819,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>14,000</u>		<u>13,000</u>
001	Payments to Govt. Dept.		14,000		13,000
A03917	Law Charges		75,000	5,000	71,000
A03919	Payments to Others for Service Rendered		<u>1,500,000</u>	<u>1,114,000</u>	<u>1,417,000</u>
001	Payments to Others for Service Rendered		1,500,000	1,114,000	1,417,000
A03940	Unforeseen expenditure		162,000	11,000	153,000
A03942	Cost of Other Stores		<u>330,000</u>	<u>15,000</u>	<u>313,000</u>
001	Cost of Other Stores		330,000	15,000	313,000
A03955	Computer Stationary		60,000	5,000	56,000
A03970	Others		<u>16,040,000</u>	<u>5,638,000</u>	<u>15,157,000</u>
001	Others		16,040,000	5,638,000	15,157,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,982,000</u>	<u>6,890,000</u>	<u>2,180,000</u>
A041	TOTAL PENSION		<u>1,982,000</u>	<u>6,890,000</u>	<u>2,180,000</u>
A04114	Superannuation Encashment Of L.P.R		2,000		2,000
A04170	Others		<u>1,980,000</u>	<u>6,890,000</u>	<u>2,178,000</u>
001	Other-Financial Assistance to deceased civil servants		1,980,000	6,890,000	2,178,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,100,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000,000		1,100,000
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>150,000</u>	<u>198,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>150,000</u>	<u>198,000</u>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>150,000</u>	<u>198,000</u>
001	Entertainment & Gifts		200,000	150,000	198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A09	TOTAL PHYSICAL ASSETS		<u>3,950,000</u>	<u>169,000</u>	<u>3,224,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>430,000</u>	<u>159,000</u>	<u>364,000</u>
A09201	Hardware		110,000	99,000	92,000
A09202	Software		220,000	10,000	184,000
A09203	I.T. Equipment		100,000	50,000	88,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,500,000</u>		<u>1,240,000</u>
A09501	Transport		1,500,000		1,240,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,800,000</u>		<u>1,440,000</u>
A09601	Plant and Machinery		1,800,000		1,440,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>220,000</u>	<u>10,000</u>	<u>180,000</u>
A09701	Purchase of Furniture and Fixture		220,000	10,000	180,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>742,000</u>	<u>493,000</u>	<u>688,000</u>
A130	TOTAL TRANSPORT		<u>370,000</u>	<u>221,000</u>	<u>342,000</u>
A13001	Transport		370,000	221,000	342,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>320,000</u>	<u>220,000</u>	<u>297,000</u>
A13101	Machinery and Equipment		320,000	220,000	297,000
A132	TOTAL FURNITURE AND FIXTURE		<u>36,000</u>	<u>16,000</u>	<u>34,000</u>
A13201	Furniture and Fixture		36,000	16,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>16,000</u>	<u>36,000</u>	<u>15,000</u>
A13301	Office Buildings		<u>16,000</u>	<u>36,000</u>	<u>15,000</u>
001	Office Buildings		16,000	36,000	15,000
Punjab Examination Commission Lahore			1,091,376,000	1,543,097,000	1,135,830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4487	Govt Central Model School Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>94,640,000</u>	<u>90,848,000</u>	<u>94,640,000</u>
A011	TOTAL PAY		<u>60,802,000</u>	<u>56,072,000</u>	<u>60,801,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37,553,000</u>	<u>32,853,000</u>	<u>37,553,000</u>
A01150	Others		37,553,000	32,853,000	37,553,000
002	Pay of Officers		37,553,000	32,853,000	37,553,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23,249,000</u>	<u>23,219,000</u>	<u>23,248,000</u>
A01152	Personal pay		1,443,000	1,413,000	1,407,000
A01170	Others		<u>21,806,000</u>	<u>21,806,000</u>	<u>21,841,000</u>
002	Pay of Staff		21,806,000	21,806,000	21,841,000
A012	TOTAL ALLOWANCES		<u>33,838,000</u>	<u>34,776,000</u>	<u>33,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,638,000</u>	<u>34,776,000</u>	<u>33,638,000</u>
A01201	Senior Post Allowance		12,000	15,000	12,000
A01202	House Rent Allowance		6,902,000	6,403,000	6,902,000
A01203	Conveyance Allowance		9,692,000	5,239,000	9,692,000
A0120D	Integrated Allowance		81,000	70,000	81,000
A01216	Qualification Allowance		509,000	1,037,000	509,000
A01217	Medical Allowance		4,721,000	2,954,000	4,720,000
A01224	Entertainment Allowance		20,000	7,000	20,000
A0122M	Adhoc Relief Allowance-2016		5,960,000	3,912,000	5,960,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000	5,304,000	1,000
A01236	Deputation Allowance		1,000	144,000	1,000
A01238	Charge Allowance		18,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			5,282,000	1,000
A01243	Special travelling allowance		1,000	11,000	1,000
A01253	Science Teaching Allowance		130,000	112,000	130,000
A01270	Others		<u>5,590,000</u>	<u>4,268,000</u>	<u>5,590,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		5,590,000	4,268,000	5,590,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		<u>201,000</u>
A01274	Medical Charges		200,000		200,000
A01277	Contingent Paid Staff				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4487	Govt Central Model School Lahore				
A03	TOTAL OPERATING EXPENSES		<u>1,706,000</u>	<u>3,230,000</u>	<u>1,534,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>237,000</u>	<u>189,000</u>
A03201	Postage and Telegraph		10,000	1,000	9,000
A03202	Telephone and Trunk Call		200,000	236,000	180,000
A033	TOTAL UTILITIES		<u>1,260,000</u>	<u>2,868,000</u>	<u>1,134,000</u>
A03301	Gas		50,000	104,000	45,000
A03302	Water		10,000	450,000	9,000
A03303	Electricity		<u>1,200,000</u>	<u>2,314,000</u>	<u>1,080,000</u>
001	Electricity		1,200,000	2,314,000	1,080,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>29,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>100,000</u>		<u>90,000</u>
001	Travelling Allowance		100,000		90,000
A03807	P.O.L Charges		20,000	29,000	18,000
A039	TOTAL GENERAL		<u>116,000</u>	<u>96,000</u>	<u>103,000</u>
A03901	Stationery		40,000	40,000	36,000
A03905	Newspapers Periodicals and Books		<u>14,000</u>	<u>25,000</u>	<u>12,000</u>
001	News Papers, Periodicals & Books		14,000	25,000	12,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
001	Advertising & Publicity		10,000	5,000	9,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>25,000</u>	<u>45,000</u>
001	Cost of Other Stores		50,000	25,000	45,000
A03970	Others		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		2,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,046,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,046,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		500,000	1,046,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4487	Govt Central Model School Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>	<u>1,600,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>1,600,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>1,600,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		400,000	1,600,000	400,000
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>4,000</u>	<u>5,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
A09701	Purchase of Furniture and Fixture		5,000	3,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>19,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		5,000	5,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		5,000	5,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>9,000</u>	<u>9,000</u>	<u>8,000</u>
A13301	Office Buildings		<u>9,000</u>	<u>9,000</u>	<u>8,000</u>
001	Office Buildings		9,000	9,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4487	Govt Central Model School Lahore				
Govt Central Model School Lahore			97,271,000	96,747,000	97,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4493	Chief Minister's Monitoring Force				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>528,967,000</u>	<u>314,323,000</u>	<u>580,565,000</u>
A011	TOTAL PAY	1100	1100	<u>513,692,000</u>	<u>303,692,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1100	1100	<u>513,692,000</u>	<u>303,692,000</u>
A01156	Total Pay of contract staff	1100	1100	<u>513,692,000</u>	<u>303,692,000</u>
A007-M	Account Assistant (BPS-14)	8	8	2,134,000	2,347,000
C174-M	Computer Operator (BPS-14)	16	16	4,272,000	4,699,000
M243-M	Monitoring and Evaluation Assistant (BPS-14)		1068		556,600,000
C112-M	Chowkidar (BPS-01)	8	8	1,286,000	1,415,000
M243-M	Monitoring and Evaluation Assistant Class IV (Contract)	1068		506,000,000	
001	Pay of Contract Staff (Officials)			513,692,000	303,692,000
A012	TOTAL ALLOWANCES			<u>15,275,000</u>	<u>10,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,275,000</u>	<u>10,631,000</u>
A01202	House Rent Allowance			2,592,000	2,292,000
A01203	Conveyance Allowance			936,000	1,136,000
A0120D	Integrated Allowance			65,000	45,000
A01216	Qualification Allowance				60,000
A01217	Medical Allowance			648,000	548,000
A01226	Computer Allowance			576,000	300,000
A0122M	Adhoc Relief Allowance-2016			7,200,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017			1,500,000	1,550,000
A0123G	Ad-hoc Relief Allowance-2018				2,000,000
A01270	Others			<u>1,758,000</u>	<u>1,500,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,758,000	1,500,000
A03	TOTAL OPERATING EXPENSES			<u>87,350,000</u>	<u>66,530,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>80,000</u>
A03407	Rates and Taxes			50,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4493	Chief Minister's Monitoring Force				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,000,000</u>	<u>59,582,000</u>	<u>73,080,000</u>
A03805	Travelling Allowance		<u>6,000,000</u>	<u>3,887,000</u>	<u>5,580,000</u>
001	Travelling Allowance		6,000,000	3,887,000	5,580,000
A03807	P.O.L Charges		73,000,000	55,695,000	67,500,000
A039	TOTAL GENERAL		<u>8,300,000</u>	<u>6,868,000</u>	<u>7,888,000</u>
A03901	Stationery		5,800,000	4,368,000	5,400,000
A03902	Printing and Publication		<u>400,000</u>	<u>400,000</u>	<u>378,000</u>
001	Printing and Publications		400,000	400,000	378,000
A03942	Cost of Other Stores		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Cost of Other Stores		400,000	400,000	400,000
A03955	Computer Stationary		100,000	100,000	180,000
A03970	Others		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,530,000</u>
001	Others		1,600,000	1,600,000	1,530,000
A06	TOTAL TRANSFERS		<u>33,000</u>	<u>33,000</u>	<u>31,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>33,000</u>	<u>33,000</u>	<u>31,000</u>
A06301	Entertainments & Gifts		<u>33,000</u>	<u>33,000</u>	<u>31,000</u>
001	Entertainment & Gifts		33,000	33,000	31,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	<u>96,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>96,000</u>
A09501	Transport		100,000	100,000	96,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000,000</u>	<u>3,088,000</u>	<u>2,935,000</u>
A130	TOTAL TRANSPORT		<u>1,800,000</u>	<u>2,300,000</u>	<u>1,800,000</u>
A13001	Transport		1,800,000	2,300,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4493	Chief Minister's Monitoring Force				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>680,000</u>	<u>433,000</u>	<u>640,000</u>
A13101	Machinery and Equipment		680,000	433,000	640,000
A132	TOTAL FURNITURE AND FIXTURE		<u>520,000</u>	<u>355,000</u>	<u>495,000</u>
A13201	Furniture and Fixture		520,000	355,000	495,000
Chief Minister's Monitoring Force			619,450,000	384,074,000	664,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4494	Miscellaneous Grants School Education				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,239,199,000</u>	<u>4,140,482,000</u>	<u>3,926,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,239,199,000</u>	<u>4,140,482,000</u>	<u>3,926,500,000</u>
A05270	To Others		<u>5,239,199,000</u>	<u>4,140,482,000</u>	<u>3,926,500,000</u>
001	Others			1,126,686,000	
030	Pakistan Girls Guid Association, Lahore		17,000,000	17,000,000	17,000,000
032	All Pakistan Women Association (APWA), Lahore.		2,500,000	2,500,000	2,500,000
034	Punjab Boys Scouts Association, Lahore.		12,000,000	12,000,000	12,000,000
4P1	Brick Kiln Children/Parents		1,598,346,000	544,932,000	1,000,000,000
4P2	Danish Care Girls School, Baseera Town, Muzaffargarh		55,000,000	55,000,000	55,000,000
IX4	Education expenses of students from Balochistan studying in various divisional / district public		34,483,000	34,794,000	38,500,000
IX5	Educational expenses of students from balochistan studying Daanish schools in Punjab		18,000,000		
K08	Funds for the payment of Educational expenses of daughters of Mr. Tayyab Saeed (Deceased) DPO Narowal		1,870,000	1,870,000	1,500,000
X54	Establishment of Danish School in the Punjab		3,500,000,000	2,345,700,000	2,800,000,000
A06	TOTAL TRANSFERS		<u>47,000,000</u>	<u>35,650,000</u>	<u>51,300,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>47,000,000</u>	<u>35,650,000</u>	<u>51,300,000</u>
A06470	Others		<u>47,000,000</u>	<u>35,650,000</u>	<u>51,300,000</u>
001	Others			12,150,000	
028	Grant in Aid to Cadet College Okara.		11,000,000	5,500,000	9,900,000
029	Grant in Aid to Cadet College, Choa Saidan Shah, Chakwal.		25,000,000	12,500,000	22,500,000
030	Grant in Aid to Cadet College, Pasrur, Sialkot.		11,000,000	5,500,000	9,900,000
033	HR involved in Punjab Education Professionals Standard Council				9,000,000
Miscellaneous Grants School Education			<u>5,286,199,000</u>	<u>4,176,132,000</u>	<u>3,977,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>194,832,000</u>	<u>212,521,000</u>	<u>208,083,000</u>
A011	TOTAL PAY	<u>198</u>	<u>204</u>	<u>63,642,000</u>	<u>68,842,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>80</u>	<u>81</u>	<u>44,660,000</u>	<u>48,435,000</u>
A01101	Total Basic Pay of Officers	<u>80</u>	<u>81</u>	<u>44,598,000</u>	<u>48,368,000</u>
D110-M	Director General (BPS-20)		1		985,000
P240-M	Programme Director (BPS-20)	1		912,000	
A020-M	Additional Director (BPS-19)	1	1	797,000	861,000
C354-M	Course Coordinator (BPS-19)	5	5	5,030,000	5,432,000
R124-M	Regional Programme Manager (BPS-19)	5	5	5,161,000	5,574,000
C302-M	Cameraman-Cum-Producer (BPS-18)	1	1	500,000	540,000
D051-M	Deputy Director (BPS-18)	5	5	3,146,000	3,398,000
D499-M	Data Base Manager (BPS-18)	1	1	529,000	571,000
S315-M	System Analyst (BPS-18)	1	1	529,000	571,000
A146-M	Assistant Director (BPS-17)	5	5	2,890,000	3,121,000
C176-M	Computer Programmer (BPS-17)	1	1	422,000	456,000
E074-M	Estate Officer (BPS-17)	1	1	658,000	711,000
L047-M	Law Officer (BPS-17)	1	1	469,000	507,000
L066-M	Librarian (BPS-17)	1	1	422,000	456,000
M156-M	Monitoring Evaluation Officer (BPS-17)	2	2	703,000	759,000
P076-M	Planning Officer (BPS-17)	2	2	774,000	836,000
S282-M	Superintendent (BPS-17)	4	4	1,751,000	1,891,000
S438-M	Senior Subject Specialist (BPS-17)	22	22	12,524,000	13,526,000
A097-M	Assistant (BPS-16)	10	10	3,616,000	3,905,000
A337-M	Assistant Librarian (BPS-16)	2	2	536,000	579,000
B131-M	Bursar (BPS-16)	1	1	268,000	289,000
C302-M	Cameraman-Cum-Producer (BPS-16)	1	1	252,000	272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
D020-M Data Entry Operator (BPS-16)	6	6	2,362,000		2,551,000
P037-M Personal Assistant (BPS-16)	1	1	347,000		375,000
S245-M Store Officer (BPS-16)		1			202,000
A01102 Personal pay			48,000	48,000	52,000
A01105 Qualification Pay			14,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	118	123	<u>18,982,000</u>	<u>19,182,000</u>	<u>20,299,000</u>
A01151 Total Basic Pay of Other Staff	<u>118</u>	<u>123</u>	<u>18,982,000</u>	<u>18,982,000</u>	<u>20,299,000</u>
A008-M Accountant (BPS-15)		2			341,000
C230-M Care Taker (BPS-15)	1	1	382,000		413,000
S215-M Steno-Typist(Bps-12) (BPS-15)	4	4	752,000		812,000
S078-M Senior Clerk (BPS-14)	4	4	1,548,000		1,672,000
S245-M Store Officer (BPS-14)	1		187,000		
A008-M Accountant (BPS-12)	1		163,000		
D020-M Data Entry Operator (BPS-12)	13	13	2,792,000		3,015,000
A007-M Account Assistant (BPS-11)	1		153,000		
C040-M Cashier (BPS-11)	1	1	153,000		165,000
I082 IT Lab Technician (BPS-11)	1	1	153,000		165,000
J019-M Junior Clerk (BPS-11)	9	11	1,899,000		2,051,000
S250-M Store Keeper (BPS-11)	1	1	153,000		165,000
T018-M Technical Assistant (BPS-09)	1	1	171,000		185,000
F041-M Film Projectionist (BPS-08)	1	1	162,000		175,000
L003-M Laboratory Assistant (BPS-07)	3	3	384,000		415,000
T036-M Telephone Operator (BPS-07)	1	1	140,000		151,000
G050-M Glass Blower (BPS-06)	1	1	113,000		122,000
I055-M Instrument Maker (BPS-06)	1	1	113,000		122,000
M012-M Machinist (BPS-06)	1	1	109,000		118,000
D089-M Despatch Rider (BPS-04)	2	2	275,000		297,000
D186-M Driver (BPS-04)	20	20	3,005,000		3,135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
C027-M Carpenter	(BPS-03)	1			110,000
E034-M Electrician	(BPS-03)	1	129,000		139,000
M019-M Mali	(BPS-03)	4	458,000		495,000
P095-M Plumber	(BPS-02)	1	118,000		127,000
S059-M Security Guard	(BPS-02)	6	664,000		717,000
T101-M Tubewell Operator	(BPS-02)	1	121,000		131,000
K020-M Kitchen Attendant	(BPS-01)	4	446,000		482,000
N006-M Naib Qasid	(BPS-01)	28	3,629,000		3,920,000
S309-M Sweeper Jamadar	(BPS-01)	5	610,000		659,000
A01152 Personal pay				50,000	
A01156 Total Pay of contract staff				<u>150,000</u>	
A012	TOTAL ALLOWANCES		<u>131,190,000</u>	<u>143,679,000</u>	<u>139,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>58,378,000</u>	<u>59,328,000</u>	<u>60,732,000</u>
A01201 Senior Post Allowance			50,000	50,000	7,000
A01202 House Rent Allowance			6,469,000	6,469,000	6,987,000
A01203 Conveyance Allowance			6,907,000	6,907,000	7,051,000
A0120D Integrated Allowance			205,000	205,000	221,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				300,000	
A01216 Qualification Allowance			1,052,000	1,052,000	840,000
A01217 Medical Allowance			4,693,000	4,693,000	4,628,000
A0121N Personal Allowance			255,000	255,000	275,000
A01224 Entertainment Allowance			85,000	85,000	60,000
A01226 Computer Allowance			225,000	225,000	225,000
A0122M Adhoc Relief Allowance-2016			6,082,000	6,082,000	5,868,000
A0122Y Ad-hoc Relief Allowance 2017			7,902,000	7,902,000	7,472,000
A01236 Deputation Allowance			126,000	276,000	136,000
A01239 Special Allowance			<u>20,000,000</u>	<u>14,000,000</u>	<u>14,909,000</u>
001 Special Allowance					14,909,000
A0123G Ad-hoc Relief Allowance-2018				6,500,000	7,380,000
A01270 Others			<u>4,327,000</u>	<u>4,327,000</u>	<u>4,673,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,327,000	4,327,000	4,673,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>72,812,000</u>	<u>84,351,000</u>	<u>78,617,000</u>
A01273	Honoraria		<u>69,000,000</u>	<u>80,439,000</u>	<u>74,520,000</u>
000	Honoraria		69,000,000	80,439,000	74,520,000
A01274	Medical Charges		1,331,000	1,331,000	1,437,000
A01277	Contingent Paid Staff		1,150,000	1,750,000	1,242,000
A01278	Leave Salary		665,000	665,000	718,000
A01299	Others		<u>666,000</u>	<u>166,000</u>	<u>700,000</u>
001	Others				700,000
A03	TOTAL OPERATING EXPENSES		<u>891,513,000</u>	<u>824,721,000</u>	<u>842,342,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,701,000</u>	<u>10,501,000</u>	<u>31,847,000</u>
A03201	Postage and Telegraph		500,000		472,000
A03202	Telephone and Trunk Call		2,000,000	1,000,000	1,890,000
A03204	Electronic Communication		31,000,000	9,500,000	29,295,000
A03205	Courier and Pilot Service		200,000		189,000
A03270	Others		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>15,098,000</u>	<u>14,457,000</u>	<u>14,134,000</u>
A03301	Gas		665,000	265,000	495,000
A03303	Electricity		<u>14,190,000</u>	<u>14,190,000</u>	<u>13,410,000</u>
001	Electricity		14,190,000	14,190,000	13,410,000
A03304	Hot and Cold Weather Charges		242,000	1,000	228,000
A03370	Others		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>662,000</u>	<u>162,000</u>	<u>625,000</u>
A03407	Rates and Taxes		662,000	162,000	625,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>544,702,000</u>	<u>168,316,000</u>	<u>514,743,000</u>
A03805	Travelling Allowance		<u>500,000,000</u>	<u>156,714,000</u>	<u>472,500,000</u>
001	Travelling Allowance		500,000,000	156,714,000	472,500,000
A03806	Transportation of Goods		700,000	100,000	661,000
A03807	P.O.L Charges		11,000,000	11,000,000	10,395,000
A03808	Conveyance Charges		33,000,000	500,000	31,185,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
A03809	CNG Charges (Govt)		1,000	1,000	1,000
A03820	Others		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>297,350,000</u>	<u>631,285,000</u>	<u>280,993,000</u>
A03901	Stationery		50,000,000	50,000,000	47,250,000
A03902	Printing and Publication		<u>210,000,000</u>	<u>509,600,000</u>	<u>198,450,000</u>
001	Printing and Publications		210,000,000	509,600,000	198,450,000
A03903	Conference/Seminars/Workshops/ Symposia		1,300,000		1,228,000
A03905	Newspapers Periodicals and Books		<u>1,700,000</u>	<u>1,250,000</u>	<u>1,606,000</u>
001	News Papers, Periodicals & Books		1,700,000	1,250,000	1,606,000
A03906	Uniforms and Protective Clothing		150,000	75,000	142,000
A03907	Advertising & Publicity		<u>1,300,000</u>	<u>300,000</u>	<u>1,228,000</u>
001	Advertising & Publicity		1,300,000	300,000	1,228,000
A03918	Exhibitions, Fairs & Other National Celebrations		300,000	100,000	282,000
A03919	Payments to Others for Service Rendered		1,200,000	3,900,000	1,134,000
A03926	Allies Branch of the Provincial C.I.D		400,000		378,000
A03942	Cost of Other Stores		<u>1,000,000</u>	<u>1,000,000</u>	<u>945,000</u>
001	Cost of Other Stores		1,000,000	1,000,000	945,000
A03970	Others		<u>30,000,000</u>	<u>65,060,000</u>	<u>28,350,000</u>
001	Others		30,000,000	65,060,000	28,350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,080,000</u>	<u>2,830,000</u>	<u>3,234,000</u>
A041	TOTAL PENSION		<u>3,080,000</u>	<u>2,830,000</u>	<u>3,234,000</u>
A04114	Superannuation Encashment Of L.P.R		3,080,000	2,830,000	3,234,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,800,000</u>	<u>800,000</u>	<u>9,240,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,800,000</u>	<u>800,000</u>	<u>9,240,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>8,800,000</u>	<u>800,000</u>	<u>9,240,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		8,800,000	800,000	9,240,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
A06	TOTAL TRANSFERS		<u>30,000,000</u>	<u>91,897,000</u>	<u>28,350,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000,000</u>	<u>91,897,000</u>	<u>28,350,000</u>
A06301	Entertainments & Gifts		<u>30,000,000</u>	<u>91,897,000</u>	<u>28,350,000</u>
001	Entertainment & Gifts		30,000,000	91,897,000	28,350,000
A09	TOTAL PHYSICAL ASSETS		<u>32,350,000</u>	<u>2,675,000</u>	<u>27,173,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000,000</u>	<u>100,000</u>	<u>840,000</u>
A09203	I.T. Equipment		1,000,000	100,000	840,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000,000</u>		<u>840,000</u>
A09501	Transport		1,000,000		840,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,150,000</u>	<u>2,475,000</u>	<u>25,325,000</u>
A09601	Plant and Machinery		30,150,000	2,475,000	25,325,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>100,000</u>	<u>168,000</u>
A09701	Purchase of Furniture and Fixture		200,000	100,000	168,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,101,000</u>	<u>7,301,000</u>	<u>3,874,000</u>
A130	TOTAL TRANSPORT		<u>1,400,000</u>	<u>4,300,000</u>	<u>1,323,000</u>
A13001	Transport		1,400,000	4,300,000	1,323,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>1,500,000</u>	<u>472,000</u>
A13101	Machinery and Equipment		500,000	1,500,000	472,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Sevrice Teachers Training				
A132	TOTAL FURNITURE AND FIXTURE		<u>700,000</u>	<u>700,000</u>	<u>661,000</u>
A13201	Furniture and Fixture		700,000	700,000	661,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>601,000</u>	<u>601,000</u>	<u>568,000</u>
A13301	Office Buildings		600,000	600,000	567,000
A13370	Others		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>900,000</u>	<u>200,000</u>	<u>850,000</u>
A13703	I.T. Equipment		900,000	200,000	850,000
In Sevrice Teachers Training			1,164,676,000	1,142,745,000	1,122,296,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4497	Lawrence College Ghora Gali Murree				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,596,000</u>	<u>15,596,000</u>	<u>15,596,000</u>
A011	TOTAL PAY		<u>15,596,000</u>	<u>15,596,000</u>	<u>15,596,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,596,000</u>	<u>15,596,000</u>	<u>15,596,000</u>
A01150	Others		<u>15,596,000</u>	<u>15,596,000</u>	<u>15,596,000</u>
002	Pay of Officers		15,596,000	15,596,000	15,596,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A05270	To Others		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
029	Lawrence College, Ghora Gali, Maree		100,000,000	100,000,000	100,000,000
Lawrence College Ghora Gali Murree			115,596,000	115,596,000	115,596,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,885,169,000.</u>	<u>19,525,301,000.</u>	<u>22,689,831,000.</u>
A011	TOTAL PAY	<u>36473</u>	<u>37888</u>	<u>13,042,589,000.</u>	<u>12,294,027,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18984</u>	<u>19669</u>	<u>10,565,246,000.</u>	<u>10,137,701,000.</u>
A01101	Total Basic Pay of Officers	<u>18984</u>	<u>19669</u>	<u>10,501,296,000.</u>	<u>10,064,903,000.</u>
P133-F	Principal (BPS-20)	69	69	91,587,000	97,605,000
P133-M	Principal (BPS-20)	66	66	80,000,000	85,719,000
P154-F	Professor (BPS-20)	36	36	55,000,000	58,932,000
P154-M	Professor (BPS-20)	79	79	100,000,000	107,149,000
A294-F	Associate Professor (BPS-19)	2	2	1,464,000	1,464,000
A369-F	Associate/ Asstt. Professor (BPS-19)	392	392	405,289,000	433,625,000
A369-M	Associate/ Asstt. Professor (BPS-19)	876	876	802,342,000	860,010,000
C304-F	Chief Librarian (BPS-19)	1	1	700,000	750,000
C304-M	Chief Librarian (BPS-19)	2	2	1,600,000	1,714,000
P133-F	Principal (BPS-19)	292	314	261,781,000	293,699,000
P133-M	Principal (BPS-19)	171	183	155,082,000	175,010,000
V017-F	Vice Principal (BPS-19)	1	1	1,000,000	1,071,000
V017-M	Vice Principal (BPS-19)	6	6	6,000,000	6,429,000
A245-F	Assistant Professor (BPS-18)	2305	2361	1,510,888,000	1,642,411,000
A245-M	Assistant Professor (BPS-18)	2376	2406	1,729,753,000	1,864,354,000
O101-M	OSD Deceased (BPS-18)		4		500,000
S093-F	Senior Librarian (BPS-18)	16	16	10,000,000	10,715,000
S093-M	Senior Librarian (BPS-18)	7	7	5,300,000	5,679,000
C267-M	Cataloguer/Burser (BPS-17)	5	4	2,456,000	2,764,000
D122-F	Director Physical Education (BPS-17)	235	243	74,540,000	79,030,000
D122-M	Director Physical Education (BPS-17)	127	137	46,607,000	53,130,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
L057-F Lecturer	(BPS-17)	6159	6438	2,622,840,000	2,836,975,000
L057-M Lecturer	(BPS-17)	4842	5039	2,177,739,000	2,384,657,000
L066-F Librarian	(BPS-17)	343	359	144,892,000	159,882,000
L066-M Librarian	(BPS-17)	225	241	89,842,000	103,497,000
O101-M OSD Deceased	(BPS-17)		1		150,000
P022-M Part-Time Lecturer	(BPS-17)	1	1	700,000	750,000
S282-F Superintendent	(BPS-17)	2	2	1,118,000	1,265,000
S282-M Superintendent	(BPS-17)	93	94	44,890,000	48,357,000
S472-M Senior Bursar	(BPS-17)	2	2	1,000,000	1,071,000
B131-M Bursar	(BPS-16)	1	1	600,000	643,000
C267-M Cataloguer/Bursar	(BPS-16)	17	17	6,500,000	6,965,000
D028-M Demonstrator	(BPS-16)	14	14	3,000,000	3,214,000
D122-F Director Physical Education	(BPS-16)	33	33	9,000,000	9,643,000
D122-M Director Physical Education	(BPS-16)	26	26	7,500,000	8,036,000
H108-F Head Clerk/Assistant	(BPS-16)	10	20	2,787,000	5,614,000
H108-M Head Clerk/Assistant	(BPS-16)	142	165	43,199,000	52,281,000
O101-M OSD Deceased	(BPS-16)		1		100,000
R036-M Registrar	(BPS-16)	1	1	400,000	429,000
S282-M Superintendent	(BPS-16)	4	4	1,600,000	1,714,000
S334-F Stenographer/Steno-Typist	(BPS-16)	1	1	400,000	429,000
S334-M Stenographer/Steno-Typist	(BPS-16)	1	1	400,000	429,000
S472-M Senior Bursar	(BPS-16)	3	3	1,500,000	1,607,000
A01102 Personal pay				62,452,000	71,895,000
A01103 Special Pay				628,000	268,000
A01105 Qualification Pay				870,000	635,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>17489</u>	<u>18219</u>	<u>2,477,343,000</u>	<u>2,156,326,000</u>
A01151 Total Basic Pay of Other Staff		<u>17489</u>	<u>18219</u>	<u>2,465,718,000</u>	<u>2,148,331,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
B097-M Burser	(BPS-15)	3	3	900,000	964,000
P003-F P.T.I.	(BPS-15)	1	1	300,000	321,000
P003-M P.T.I.	(BPS-15)	10	10	4,000,000	4,286,000
H108-F Head Clerk/Assistant	(BPS-14)	34	34	10,000,000	10,715,000
H108-M Head Clerk/Assistant	(BPS-14)	390	390	160,000,000	171,440,000
L011-F Laboratory Supervisor	(BPS-14)	1	1	182,000	182,000
L011-M Laboratory Supervisor	(BPS-14)	1	2	190,000	380,000
O101-M OSD Deceased	(BPS-14)		2		200,000
S078-F Senior Clerk	(BPS-14)	73	74	17,857,000	19,365,000
S078-M Senior Clerk	(BPS-14)	799	798	185,696,000	198,062,000
S334-M Stenographer/Steno-Typist	(BPS-14)	5	5	1,500,000	1,607,000
W013-F Warder	(BPS-14)	18	18	6,000,000	6,429,000
A334-M Accountant	(BPS-11)	4	4	1,500,000	1,607,000
C134-F Clerk	(BPS-11)	9	18	1,602,000	3,113,000
C134-M Clerk	(BPS-11)	39	64	6,838,000	10,294,000
J019-F Junior Clerk	(BPS-11)	105	105	15,308,000	16,381,000
J019-M Junior Clerk	(BPS-11)	1153	1154	210,562,000	224,547,000
L070-F Library Clerk	(BPS-11)	1	1	136,000	157,000
O101-M OSD Deceased	(BPS-11)		1		100,000
J029-F Junior Lecture Assistant	(BPS-10)	2		302,000	
L058-F Lecturer Assistant	(BPS-10)	214	217	57,017,000	61,744,000
L058-M Lecturer Assistant	(BPS-10)	361	363	110,890,000	119,088,000
C025-M Care-Taker	(BPS-09)	199	199	44,000,000	47,146,000
C230-F Care Taker	(BPS-09)	40	49	7,077,000	8,945,000
C230-M Care Taker	(BPS-09)	177	202	21,712,000	26,548,000
L058-F Lecturer Assistant	(BPS-09)	10	10	2,000,000	2,143,000
L058-M Lecturer Assistant	(BPS-09)	5	5	1,500,000	1,607,000
C134-M Clerk	(BPS-07)	2	2	314,000	314,000
C230-M Care Taker	(BPS-07)	1	1	200,000	214,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
I055-M Instrument Maker (BPS-07)	2	2	400,000		429,000
J029-F Junior Lecture Assistant (BPS-07)	8	8	2,000,000		2,143,000
J029-M Junior Lecture Assistant (BPS-07)	5	5	1,500,000		1,607,000
L004-M Laboratory Assistant (BPS-07)	7	7	2,500,000		2,679,000
L058-F Lecturer Assistant (BPS-07)	864	893	88,409,000		97,454,000
L058-M Lecturer Assistant (BPS-07)	1270	1340	165,341,000		185,683,000
L068-M Library Assistant (BPS-07)	3	3	600,000		643,000
L070-F Library Clerk (BPS-07)	155	165	6,484,000		7,877,000
L070-M Library Clerk (BPS-07)	448	472	55,938,000		62,303,000
L104-F Librarian/Assistant Librarian (BPS-07)	3	3	1,250,000		1,339,000
L104-M Librarian/Assistant Librarian (BPS-07)	20	20	5,000,000		5,358,000
O046-M Overseer (BPS-07)	1	1	300,000		321,000
C106-F Child Care Worker (BPS-06)	6	6	1,500,000		1,607,000
D235-F Dispenser/Dispenser Assistant (BPS-06)	2	2	500,000		536,000
D235-M Dispenser/Dispenser Assistant (BPS-06)	37	37	8,185,000		8,764,000
G020-M Gasman (BPS-06)	6	6	1,500,000		1,607,000
G050-M Glass Blower (BPS-06)	1	1	200,000		214,000
M205-F Mason/Electrician (BPS-06)	1	1	150,000		161,000
M205-M Mason/Electrician (BPS-06)	10	10	2,200,000		2,357,000
Q008-F Qari/Moazzin/Imam (BPS-06)	3	3	600,000		643,000
Q008-M Qari/Moazzin/Imam (BPS-06)	6	6	1,500,000		1,607,000
S024-M Sanitary Supervisor (BPS-06)	2	2	500,000		536,000
C251-M Carpenter/Caster (BPS-05)	2	2	400,000		429,000
M081-M Mechanic Supervisor (BPS-05)	21	21	4,500,000		4,822,000
M205-M Mason/Electrician (BPS-05)	1	1	127,000		127,000
D186-M Driver (BPS-04)	214	214	31,530,000		33,923,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
D236-M Driver/Cleaner Operator	(BPS-04)	2	2	400,000	429,000
O101-M OSD Deceased	(BPS-03)		3		300,000
S059-M Security Guard	(BPS-03)	1	1	300,000	321,000
D003-M Daftri	(BPS-02)	35	35	6,000,000	6,429,000
O101-M OSD Deceased	(BPS-02)		1		100,000
A324-F Ayas	(BPS-01)	37	37	5,000,000	5,358,000
B005-M Baildar	(BPS-01)	20	20	2,313,000	2,363,000
B054-M Boatman	(BPS-01)	3	3	300,000	321,000
B095-M Bullock Man	(BPS-01)	2	2	300,000	321,000
C112-F Chowkidar	(BPS-01)	1347	1379	131,343,000	143,848,000
C112-M Chowkidar	(BPS-01)	764	870	59,436,000	72,645,000
C181-M Conductor	(BPS-01)	202	202	21,341,000	23,046,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	356	397	48,240,000	55,593,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	2955	3067	358,795,000	390,459,000
C257-M Chowkidar/Baildar/Mali/Sw	(BPS-01)	2	2	200,000	214,000
C260-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	1	1	112,000	112,000
C260-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	38	38	5,000,000	5,358,000
C262-M Chowkidar/Mali/Sweeper	(BPS-01)	4	4	500,000	536,000
G068-M Groundman/Gate Keeper	(BPS-01)	46	46	7,000,000	7,501,000
L006-F Laboratory Attendant	(BPS-01)	504	535	57,120,000	64,068,000
L006-M Laboratory Attendant	(BPS-01)	2225	2296	260,684,000	284,051,000
L069-F Library Attendant	(BPS-01)	17	17	2,500,000	2,679,000
L069-M Library Attendant	(BPS-01)	86	87	20,111,000	21,660,000
M019-M Mali	(BPS-01)	164	162	12,237,000	12,858,000
M041-M Marker	(BPS-01)	1	1	150,000	161,000
M201-M Mali / Chowkidar / Sanitary Worker	(BPS-01)	7	7	1,000,000	1,072,000
M210-M Mali/Beldar/Sweeper	(BPS-01)	119	119	13,101,000	13,913,000
N006-F Naib Qasid	(BPS-01)	250	257	25,796,000	28,039,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
N006-M Naib Qasid	(BPS-01)	1521	1617	171,511,000	191,240,000
O028-M Operator	(BPS-01)	8	8	1,500,000	1,607,000
O101-M OSD Deceased	(BPS-01)		1		100,000
S059-M Security Guard	(BPS-01)	1	1	250,000	268,000
S311-M Sanitary Worker	(BPS-01)	6	27	681,000	2,081,000
S320-M Sweeper/Chowkidar	(BPS-01)	2	2	300,000	321,000
S340-M Sports Cooli	(BPS-01)	8	8	1,500,000	1,607,000
A01152 Personal pay				11,625,000	7,450,000
A01156 Total Pay of contract staff					<u>545,000</u>
A012	TOTAL ALLOWANCES			<u>6,842,580,000</u>	<u>7,231,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,840,423,000</u>	<u>7,227,155,000</u>
A01201 Senior Post Allowance				4,648,000	3,548,000
A01202 House Rent Allowance				1,100,760,000	1,302,201,000
A01203 Conveyance Allowance				1,453,655,000	1,056,566,000
A0120D Integrated Allowance				26,990,000	22,980,000
A0120F Mobility Allowance				50,000	2,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				78,744,000	65,540,000
A0120X Ad - hoc Allowance - 2010				90,000	946,000
A01211 Hill Allowance				4,533,000	4,324,000
A01216 Qualification Allowance				192,723,000	250,797,000
A01217 Medical Allowance				878,987,000	690,988,000
A0121A Adhoc Relief Allowance 2011					1,016,000
A0121L Legislative Allowance					108,000
A0121M Adhoc Relief Allowance - 2012					822,000
A0121N Personal Allowance				156,719,000	162,886,000
A0121T Adhoc Relief Allowance 2013					396,000
A0121Z Adhoc Relief Allowance - 2014					1,006,000
A01224 Entertainment Allowance				13,332,000	11,839,000
A0122C Adhoc Relief Allowance - 2015					1,467,000
A0122M Adhoc Relief Allowance-2016				1,184,624,000	957,699,000
A0122N Special Conveyance Allowance to Disabled Employees				5,737,000	7,449,000
A0122Y Ad-hoc Relief Allowance 2017				1,103,873,000	1,221,480,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A01236	Deputation Allowance		331,000	1,322,000	174,000
A01238	Charge Allowance		35,318,000	33,521,000	40,653,000
A01239	Special Allowance		672,000	2,675,000	252,000
A0123G	Ad-hoc Relief Allowance-2018			1,121,566,000	1,235,821,000
A01243	Special travelling allowance		1,050,000	30,228,000	1,383,000
A01270	Others		<u>597,587,000</u>	<u>273,891,000</u>	<u>467,409,000</u>
001	Others		460,000		277,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		157,127,000	133,891,000	177,132,000
105	Block Allocation for Insentives for Teachers Under CM'S Programme		200,000,000		50,000,000
106	Block Allocation For High Achievers of SSC and HSSC .		240,000,000	140,000,000	240,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,157,000</u>	<u>4,119,000</u>	<u>2,809,000</u>
A01273	Honoraria		<u>1,230,000</u>	<u>1,230,000</u>	<u>1,312,000</u>
000	Honoraria		1,230,000	1,230,000	1,312,000
A01274	Medical Charges		865,000	2,865,000	992,000
A01278	Leave Salary		62,000		450,000
A01299	Others			<u>24,000</u>	<u>55,000</u>
001	Others				55,000
A03	TOTAL OPERATING EXPENSES		<u>1,692,920,000</u>	<u>1,818,667,000</u>	<u>1,065,444,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,668,000</u>	<u>35,841,000</u>	<u>33,983,000</u>
A03201	Postage and Telegraph		4,967,000	3,181,000	5,139,000
A03202	Telephone and Trunk Call		27,601,000	32,601,000	28,745,000
A03203	Telex Teleprinter and Fax		100,000	59,000	99,000
A033	TOTAL UTILITIES		<u>202,455,000</u>	<u>199,437,000</u>	<u>207,547,000</u>
A03301	Gas		28,157,000	28,157,000	28,190,000
A03302	Water		6,348,000	6,348,000	6,459,000
A03303	Electricity		<u>161,913,000</u>	<u>161,913,000</u>	<u>166,847,000</u>
001	Electricity		161,913,000	161,913,000	166,552,000
A03304	Hot and Cold Weather Charges		6,037,000	3,019,000	6,051,000
A034	TOTAL OCCUPANCY COSTS		<u>917,000</u>	<u>922,000</u>	<u>797,000</u>
A03402	Rent for Office Building		69,000	74,000	57,000
A03407	Rates and Taxes		848,000	848,000	740,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>251,565,000</u>	<u>38,424,000</u>	<u>79,719,000</u>
A03801	Training - domestic		<u>220,000,000</u>	<u>8,067,000</u>	<u>45,001,000</u>
003	Block for Foreign and Domestic Training Programme		220,000,000	8,067,000	45,000,000
A03805	Travelling Allowance		<u>21,604,000</u>	<u>21,604,000</u>	<u>24,473,000</u>
001	Travelling Allowance		21,114,000	21,604,000	23,262,000
A03806	Transportation of Goods		2,221,000	1,111,000	2,508,000
A03807	P.O.L Charges		7,500,000	7,500,000	7,470,000
A03808	Conveyance Charges		240,000	142,000	267,000
A039	TOTAL GENERAL		<u>1,205,315,000</u>	<u>1,544,043,000</u>	<u>743,398,000</u>
A03901	Stationery		28,760,000	28,760,000	30,720,000
A03902	Printing and Publication		<u>6,409,000</u>	<u>3,205,000</u>	<u>7,522,000</u>
001	Printing and Publications		6,409,000	3,205,000	7,522,000
A03903	Conference/Seminars/Workshops/ Symposia		2,168,000	5,739,000	2,184,000
A03905	Newspapers Periodicals and Books		<u>50,607,000</u>	<u>50,607,000</u>	<u>52,832,000</u>
001	News Papers, Periodicals & Books		50,607,000	50,607,000	52,629,000
A03906	Uniforms and Protective Clothing		4,009,000	2,005,000	1,614,000
A03907	Advertising & Publicity		<u>6,701,000</u>	<u>3,351,000</u>	<u>7,522,000</u>
001	Advertising & Publicity		6,701,000	3,351,000	6,677,000
A03917	Law Charges		625,000	463,000	625,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,898,000	2,949,000	2,296,000
A03919	Payments to Others for Service Rendered		70,000,000	321,791,000	2,396,000
A03940	Unforeseen expenditure				81,000
A03942	Cost of Other Stores		<u>5,874,000</u>	<u>2,937,000</u>	<u>7,269,000</u>
001	Cost of Other Stores		5,874,000	2,937,000	7,260,000
A03959	Stipend Incentives Awards And Allied Expenditure			729,404,000	
A03970	Others		<u>1,024,264,000</u>	<u>392,832,000</u>	<u>628,337,000</u>
001	Others		24,264,000	12,132,000	25,337,000
101	Sports League in Educational Institutes				45,000,000
102	Content Development for Educational Institution				18,000,000
191	Block Allocation for Chief Minister's Merit Scholarship.		800,000,000		540,000,000
192	Block Allocation for Chinese Language Scholarship Programme		200,000,000	380,700,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>70,000,000</u>	<u>650,000,000</u>	<u>1,288,000</u>
A041	TOTAL PENSION		<u>70,000,000</u>	<u>650,000,000</u>	<u>1,288,000</u>
A04114	Superannuation Encashment Of L.P.R		70,000,000	650,000,000	1,288,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>155,000,000</u>	<u>594,475,000</u>	<u>737,501,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>155,000,000</u>	<u>594,475,000</u>	<u>737,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>155,000,000</u>	<u>250,000,000</u>	<u>237,501,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		155,000,000	250,000,000	237,501,000
A05270	To Others			<u>344,475,000</u>	<u>500,000,000</u>
088	Block Allocation for SNE posts in BS-Program Colleges				100,000,000
4H4	Block Allocation For Autonomous Institutions.				400,000,000
H08	Block Allocation for Fogeign tours for High Achievers.			344,475,000	
A06	TOTAL TRANSFERS		<u>20,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>		
A06301	Entertainments & Gifts		<u>20,000</u>		
001	Entertainment & Gifts		20,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,930,000</u>	<u>28,878,000</u>	<u>23,103,000</u>
A130	TOTAL TRANSPORT		<u>1,004,000</u>	<u>1,004,000</u>	<u>1,053,000</u>
A13001	Transport		1,004,000	1,004,000	1,053,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,510,000</u>	<u>13,458,000</u>	<u>11,033,000</u>
A13101	Machinery and Equipment		13,458,000	13,458,000	10,988,000
A13102	Medical and Laboratory Equipments		52,000		45,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A132	TOTAL FURNITURE AND FIXTURE		<u>14,416,000</u>	<u>14,416,000</u>	<u>11,017,000</u>
A13201	Furniture and Fixture		14,416,000	14,416,000	11,017,000
Arts Colleges			21,832,039,000	22,617,321,000	24,517,167,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4939	UNIVERSITY OF NAROWAL.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,154,000</u>	
A011	TOTAL PAY			<u>15,814,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>12,147,000</u>	
A01101	Total Basic Pay of Officers			<u>12,073,000</u>	
A01102	Personal pay			74,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>3,667,000</u>	
A01151	Total Basic Pay of Other Staff			<u>3,627,000</u>	
A01152	Personal pay			40,000	
A012	TOTAL ALLOWANCES			<u>8,340,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,340,000</u>	
A01202	House Rent Allowance			1,225,000	
A01203	Conveyance Allowance			1,270,000	
A0120D	Integrated Allowance			50,000	
A01216	Qualification Allowance			61,000	
A01217	Medical Allowance			910,000	
A0121N	Personal Allowance			58,000	
A01224	Entertainment Allowance			19,000	
A0122M	Adhoc Relief Allowance-2016			1,220,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,582,000	
A0123G	Ad-hoc Relief Allowance-2018			1,582,000	
A01270	Others			363,000	
UNIVERSITY OF NAROWAL.				24,154,000	

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4146	Professional Colleges				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>216,031,000</u>	<u>427,876,256</u>	<u>234,951,000</u>
A011	TOTAL PAY	<u>289</u>	<u>289</u>	<u>150,216,000</u>	<u>134,704,256</u>
A011-1	TOTAL PAY OF OFFICERS	<u>161</u>	<u>161</u>	<u>130,089,000</u>	<u>122,438,256</u>
A01101	Total Basic Pay of Officers	<u>161</u>	<u>161</u>	<u>129,129,000</u>	<u>120,025,256</u>
P133-F	Principal (BPS-20)	2	2	2,200,000	2,179,000
P154-F	Professor (BPS-20)	13	13	15,000,000	14,858,000
A369-F	Associate/ Asstt. Professor (BPS-19)	25	25	26,000,000	25,754,000
P133-F	Principal (BPS-19)	1	1	732,000	732,000
A245-F	Assistant Professor (BPS-18)	47	47	38,920,000	38,570,000
D122-F	Director Physical Education (BPS-17)	2	2	681,000	678,000
H119-F	Headmaster/Headmistress (BPS-17)	2	2	1,200,000	1,189,000
L057-F	Lecturer (BPS-17)	49	49	35,334,000	35,050,000
L066-F	Librarian (BPS-17)	4	4	1,981,000	1,966,000
M238-M	Manager (BPS-17)	1	1	381,000	381,000
S282-M	Superintendent (BPS-17)	3	3	1,600,000	1,585,000
H108-M	Head Clerk/Assistant (BPS-16)	3	3	1,000,000	991,000
I043-F	Instructor/Assistant Instructor (BPS-16)	2	2	700,000	694,000
N032-F	Nurse (BPS-16)	1	1	400,000	396,000
R036-M	Registrar (BPS-16)	1	1	500,000	495,000
S005-F	S.S.Ts (BPS-16)	5	5	2,500,000	2,476,000
A01102	Personal pay			960,000	2,413,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>128</u>	<u>128</u>	<u>20,127,000</u>	<u>12,266,000</u>
A01151	Total Basic Pay of Other Staff	<u>128</u>	<u>128</u>	<u>20,098,000</u>	<u>12,255,000</u>
B097-M	Burser (BPS-15)	1	1	500,000	548,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4146	Professional Colleges				
S078-F Senior Clerk (BPS-14)	3	3	700,000		767,000
S078-M Senior Clerk (BPS-14)	3	3	700,000		767,000
S216-M Stenographer (BPS-14)	4	4	1,300,000		1,428,000
W012-F Warden (BPS-14)	1	1	400,000		438,000
W013-F Warder (BPS-14)	2	2	700,000		767,000
A334-M Accountant (BPS-11)	2	2	500,000		548,000
C134-M Clerk (BPS-11)	1	1	157,000		157,000
J019-F Junior Clerk (BPS-11)	3	3	600,000		658,000
J019-M Junior Clerk (BPS-11)	1	1	200,000		219,000
C230-M Care Taker (BPS-09)	3	3	546,000		584,000
L058-F Lecturer Assistant (BPS-07)	6	6	944,000		982,000
L058-M Lecturer Assistant (BPS-07)	12	12	1,800,000		1,973,000
C106-F Child Care Worker (BPS-06)	2	2	281,000		295,000
S156-M Shop Assistant (BPS-05)	1	1	150,000		164,000
T019-F Technical Establishment (BPS-05)	1	1	250,000		274,000
D237-M Driver/Conductor (BPS-04)	11	11	1,400,000		1,534,000
D003-M Daftri (BPS-02)	5	5	900,000		986,000
D238-M Daftri/Gestetner Operator (BPS-02)	1	1	200,000		219,000
A324-F Ayas (BPS-01)	4	4	412,000		441,000
B110-F Bulavi (BPS-01)	2	2	212,000		222,000
C112-M Chowkidar (BPS-01)	4	4	474,000		496,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	8	8	900,000		986,000
C256-M Class IV (BPS-01)	6	6	800,000		877,000
C260-M Chowkidar/Beldar/Mali/Gas (BPS-01)	12	12	1,300,000		1,425,000
L006-M Laboratory Attendant (BPS-01)	15	15	1,648,000		1,757,000
L069-F Library Attendant (BPS-01)	1	1	112,000		112,000
L069-M Library Attendant (BPS-01)	1	1	100,000		110,000
N006-F Naib Qasid (BPS-01)	6	6	912,000		999,000
N006-M Naib Qasid (BPS-01)	3	3	400,000		438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4146	Professional Colleges				
S157-M Shop Attendant (BPS-01)	3	3	600,000		658,000
A01152 Personal pay			29,000	11,000	
A012	TOTAL ALLOWANCES		<u>65,815,000</u>	<u>293,172,000</u>	<u>85,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>65,785,000</u>	<u>293,142,000</u>	<u>85,128,000</u>
A01201 Senior Post Allowance			150,000	715,000	165,000
A01202 House Rent Allowance			13,565,000	70,059,000	14,762,000
A01203 Conveyance Allowance			12,208,000	36,979,000	12,583,000
A0120D Integrated Allowance			108,000	332,000	124,000
A0120X Ad - hoc Allowance - 2010				65,000	
A01216 Qualification Allowance			2,500,000	11,840,000	2,750,000
A01217 Medical Allowance			8,343,000	28,308,000	8,558,000
A0121N Personal Allowance			1,000,000	1,109,000	1,100,000
A0121T Adhoc Relief Allowance 2013				26,000	
A0121Z Adhoc Relief Allowance - 2014				26,000	
A01224 Entertainment Allowance			301,000	1,352,000	313,000
A0122C Adhoc Relief Allowance - 2015				30,000	
A0122M Adhoc Relief Allowance-2016			12,642,000	44,024,000	12,562,000
A0122N Special Conveyance Allowance to Disabled Employees			60,000	84,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			13,079,000	43,636,000	15,344,000
A01236 Deputation Allowance			72,000	320,000	72,000
A01238 Charge Allowance			144,000	304,000	144,000
A0123G Ad-hoc Relief Allowance-2018				53,552,000	15,244,000
A01270 Others			<u>1,613,000</u>	<u>381,000</u>	<u>1,371,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,613,000	381,000	1,371,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	<u>30,000</u>	
A01273 Honoraria			<u>30,000</u>	<u>30,000</u>	
000 Honoraria			30,000	30,000	
A03	TOTAL OPERATING EXPENSES		<u>7,081,000</u>	<u>15,949,000</u>	<u>6,457,000</u>
A032	TOTAL COMMUNICATIONS		<u>311,000</u>	<u>516,000</u>	<u>302,000</u>
A03201 Postage and Telegraph			11,000	16,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4146	Professional Colleges				
A03202	Telephone and Trunk Call		300,000	500,000	297,000
A033	TOTAL UTILITIES		<u>4,150,000</u>	<u>5,742,000</u>	<u>4,680,000</u>
A03301	Gas		800,000	1,500,000	792,000
A03302	Water		300,000	1,200,000	540,000
A03303	Electricity		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,330,000</u>
001	Electricity		3,000,000	3,000,000	3,330,000
A03304	Hot and Cold Weather Charges		50,000	42,000	18,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>		
A03407	Rates and Taxes		100,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>205,000</u>	<u>168,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>25,000</u>	<u>19,000</u>
001	Travelling Allowance		20,000	25,000	19,000
A03806	Transportation of Goods				1,000
A03807	P.O.L Charges		150,000	180,000	148,000
A039	TOTAL GENERAL		<u>2,350,000</u>	<u>9,486,000</u>	<u>1,307,000</u>
A03901	Stationery		150,000	160,000	148,000
A03902	Printing and Publication		<u>100,000</u>	<u>80,000</u>	<u>93,000</u>
001	Printing and Publications		100,000	80,000	93,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000	10,000	90,000
A03905	Newspapers Periodicals and Books		<u>300,000</u>	<u>250,000</u>	<u>315,000</u>
001	News Papers, Periodicals & Books		300,000	250,000	315,000
A03906	Uniforms and Protective Clothing		10,000	20,000	9,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>100,000</u>	<u>198,000</u>
001	Advertising & Publicity		200,000	100,000	198,000
A03918	Exhibitions, Fairs & Other National Celebrations		40,000	21,000	39,000
A03919	Payments to Others for Service Rendered		1,200,000	3,442,000	1,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>117,000</u>
001	Cost of Other Stores				117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4146	Professional Colleges				
A03959	Stipend Incentives Awards And Allied Expenditure		100,000	5,203,000	99,000
A03970	Others		<u>200,000</u>	<u>100,000</u>	<u>198,000</u>
001	Others		200,000	100,000	198,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>9,999,744</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>9,999,744</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		3,000,000	9,999,744	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>319,000</u>	<u>315,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>91,000</u>	<u>157,000</u>
A13001	Transport		100,000	91,000	157,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>115,000</u>	<u>72,000</u>
A13101	Machinery and Equipment		100,000	115,000	72,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>113,000</u>	<u>86,000</u>
A13201	Furniture and Fixture		100,000	113,000	86,000
Professional Colleges			226,412,000	454,145,000	241,725,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4304	Commerce Colleges					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,671,704,000.</u>	<u>2,632,617,000.</u>	<u>2,839,805,000.</u>	
A011	TOTAL PAY		<u>1,858,504,000.</u>	<u>1,731,534,000.</u>	<u>1,787,095,000.</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,564,175,000.</u>	<u>1,464,816,000.</u>	<u>1,488,713,000.</u>	
A01101	Total Basic Pay of Officers		<u>1,539,089,000.</u>	<u>1,443,220,000.</u>	<u>1,466,022,000.</u>	
D122-M	Director Physical Education	(BPS-20)	3	3	2,637,000	2,500,000
P133-F	Principal	(BPS-20)	3	3	2,745,000	4,787,000
P133-M	Principal	(BPS-20)	48	48	48,748,000	50,000,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	2	2	1,422,000	2,138,000
C086-F	Chief Instructor	(BPS-19)	9	9	8,741,000	10,054,000
C086-M	Chief Instructor	(BPS-19)	198	198	217,833,000	200,000,000
C304-M	Chief Librarian	(BPS-19)	2	2	1,816,000	1,898,000
D122-M	Director Physical Education	(BPS-19)	17	17	12,181,000	16,000,000
P133-F	Principal	(BPS-19)	10	10	9,583,000	15,940,000
P133-M	Principal	(BPS-19)	69	69	71,112,000	77,324,000
V017-F	Vice Principal	(BPS-19)	1	1	2,159,000	805,000
V017-M	Vice Principal	(BPS-19)	35	35	33,664,000	37,578,000
A245-M	Assistant Professor	(BPS-18)	16	16	12,974,000	11,973,000
D122-M	Director Physical Education	(BPS-18)	31	31	27,447,000	25,108,000
P133-F	Principal	(BPS-18)	1	1	480,000	480,000
S088-F	Senior Instructor	(BPS-18)	27	27	21,511,000	24,359,000
S088-M	Senior Instructor	(BPS-18)	550	550	505,595,000	500,000,000
S093-M	Senior Librarian	(BPS-18)	5	5	4,433,000	4,897,000
V017-F	Vice Principal	(BPS-18)	10	10	7,100,000	7,622,000
V017-M	Vice Principal	(BPS-18)	11	11	9,902,000	10,032,000
D122-M	Director Physical Education	(BPS-17)	37	37	15,698,000	15,999,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4304	Commerce Colleges				
I032-F Instructor (BPS-17)	44	44	25,520,000		25,724,000
I032-M Instructor (BPS-17)	652	652	383,605,000		300,000,000
L057-M Lecturer (BPS-17)	21	28	11,216,000		16,604,000
L066-F Librarian (BPS-17)	6	6	3,450,000		5,606,000
L066-M Librarian (BPS-17)	54	54	34,977,000		34,338,000
R036-M Registrar (BPS-17)	1	3	381,000		1,731,000
S282-M Superintendent (BPS-17)	8	10	3,845,000		4,418,000
A012-M Accounts Officer (BPS-16)	2		476,000		
A337-F Assistant Librarian (BPS-16)	7	7	2,204,000		2,780,000
A337-M Assistant Librarian (BPS-16)	45	45	21,490,000		21,597,000
D122-M Director Physical Education (BPS-16)	1	1	1,000		238,000
H108-M Head Clerk/Assistant (BPS-16)	79	79	33,667,000		33,492,000
S257-M Student Welfare Officer (BPS-16)	2		476,000		
A01102 Personal pay			25,086,000	21,596,000	22,691,000
A011-2 TOTAL PAY OF OTHER STAFF	1353	1356	<u>294,329,000</u>	<u>266,718,000</u>	<u>298,382,000</u>
A01151 Total Basic Pay of Other Staff	1353	1356	<u>292,466,000</u>	<u>265,673,000</u>	<u>296,388,000</u>
A337-F Assistant Librarian (BPS-14)	1	1	341,000		273,000
A337-M Assistant Librarian (BPS-14)	2	2	563,000		549,000
C178-M Computer Technician (BPS-14)	1	1	190,000		190,000
C447-M Computer Laboratory Assistant (BPS-14)	1	1	190,000		202,000
J027-F Junior Instructor (BPS-14)	2	2	1,077,000		746,000
J027-M Junior Instructor (BPS-14)	17	18	5,058,000		6,042,000
L012-M Laboratory Technician (BPS-14)	2	2	381,000		350,000
S078-M Senior Clerk (BPS-14)	126	129	46,743,000		46,002,000
S334-M Stenographer/Steno-Typist (BPS-14)	11	10	3,632,000		3,752,000
A334-M Accountant (BPS-11)	1	1	157,000		407,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4304	Commerce Colleges				
C134-M Clerk (BPS-11)	207	207	56,679,000		56,219,000
C173-M Computer Operator (BPS-11)	1	1	199,000		157,000
D137-M Dispenser (BPS-11)	1	1	157,000		157,000
L068-M Library Assistant (BPS-11)	2	2	483,000		504,000
C134-M Clerk (BPS-09)	2	2	409,000		437,000
A334-M Accountant (BPS-08)	25	25	5,965,000		5,924,000
S250-M Store Keeper (BPS-07)	1	1	136,000		136,000
D235-M Dispenser/Dispenser Assistant (BPS-06)	4	4	1,108,000		1,131,000
L004-M Laboratory Assistant (BPS-06)	1	1	138,000		144,000
S250-M Store Keeper (BPS-06)	11	11	1,997,000		2,142,000
D235-M Dispenser/Dispenser Assistant (BPS-05)	5	5	899,000		1,178,000
E034-M Electrician (BPS-05)	1	1	133,000		139,000
L004-M Laboratory Assistant (BPS-05)	14	14	2,032,000		1,979,000
L068-M Library Assistant (BPS-05)	1	1	127,000		127,000
L070-M Library Clerk (BPS-05)	2	2	302,000		272,000
M002-M Machine Attendant (BPS-05)	77	77	20,162,000		25,214,000
S250-M Store Keeper (BPS-05)	1	1	127,000		127,000
T113-M Typist (BPS-05)	4	4	1,089,000		734,000
D186-M Driver (BPS-04)	6	6	993,000		1,021,000
C112-M Chowkidar (BPS-01)	235	237	41,565,000		39,350,000
C181-M Conductor (BPS-01)	2	2	240,000		241,000
C193-M Cook (BPS-01)	27	27	3,719,000		4,805,000
C252-F Chowkidar/Beldar/Mali/Gas (BPS-01)	7	7	2,054,000		1,753,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	367	366	61,742,000		58,234,000
L006-M Laboratory Attendant (BPS-01)	5	4	544,000		569,000
L069-M Library Attendant (BPS-01)	11	11	2,200,000		2,460,000
N006-M Naib Qasid (BPS-01)	169	169	28,935,000		32,721,000
A01152 Personal pay			1,863,000	1,045,000	1,994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4304	Commerce Colleges				
A012	TOTAL ALLOWANCES		<u>813,200,000</u>	<u>901,083,000</u>	<u>1,052,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>808,195,000</u>	<u>900,678,000</u>	<u>1,052,710,000</u>
A01201	Senior Post Allowance		442,000	317,000	644,000
A01202	House Rent Allowance		127,519,000	134,762,000	170,779,000
A01203	Conveyance Allowance		158,884,000	124,311,000	150,933,000
A0120D	Integrated Allowance		3,556,000	2,942,000	3,414,000
A01211	Hill Allowance		733,000	733,000	1,627,000
A01216	Qualification Allowance		11,590,000	14,834,000	9,990,000
A01217	Medical Allowance		102,490,000	88,869,000	108,148,000
A01224	Entertainment Allowance		2,588,000	1,685,000	2,172,000
A0122M	Adhoc Relief Allowance-2016		151,034,000	135,257,000	145,652,000
A0122Y	Ad-hoc Relief Allowance 2017		187,881,000	174,915,000	196,048,000
A01238	Charge Allowance		6,967,000	7,012,000	6,520,000
A0123G	Ad-hoc Relief Allowance-2018			149,790,000	194,248,000
A01243	Special travelling allowance		914,000		6,957,000
A01270	Others		<u>53,597,000</u>	<u>65,251,000</u>	<u>55,578,000</u>
001	Others		43,369,000	59,435,000	45,068,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		10,228,000	5,816,000	10,510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,005,000</u>	<u>405,000</u>	
A01274	Medical Charges		5,005,000	405,000	
A03	TOTAL OPERATING EXPENSES		<u>149,514,000</u>	<u>221,481,000</u>	<u>77,777,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,635,000</u>	<u>5,998,000</u>	<u>5,070,000</u>
A03201	Postage and Telegraph		975,000	838,000	666,000
A03202	Telephone and Trunk Call		4,660,000	5,160,000	4,404,000
A033	TOTAL UTILITIES		<u>35,069,000</u>	<u>35,958,000</u>	<u>29,866,000</u>
A03301	Gas		3,261,000	2,938,000	2,454,000
A03302	Water		785,000	732,000	652,000
A03303	Electricity		<u>29,953,000</u>	<u>31,453,000</u>	<u>26,094,000</u>
001	Electricity		29,953,000	31,453,000	26,094,000
A03304	Hot and Cold Weather Charges		1,070,000	835,000	666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4304	Commerce Colleges				
A034	TOTAL OCCUPANCY COSTS		<u>16,530,000</u>	<u>17,765,000</u>	<u>16,704,000</u>
A03402	Rent for Office Building		16,503,000	17,764,000	16,647,000
A03407	Rates and Taxes		27,000	1,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,868,000</u>	<u>12,029,000</u>	<u>7,092,000</u>
A03805	Travelling Allowance		<u>7,520,000</u>	<u>8,020,000</u>	<u>5,706,000</u>
001	Travelling Allowance		7,520,000	8,020,000	5,706,000
A03806	Transportation of Goods		597,000	252,000	270,000
A03807	P.O.L Charges		3,162,000	3,362,000	900,000
A03808	Conveyance Charges		589,000	395,000	216,000
A039	TOTAL GENERAL		<u>80,412,000</u>	<u>149,731,000</u>	<u>19,045,000</u>
A03901	Stationery		3,250,000	3,650,000	3,834,000
A03902	Printing and Publication		<u>4,296,000</u>	<u>2,148,000</u>	<u>3,241,000</u>
001	Printing and Publications		4,296,000	2,148,000	3,241,000
A03903	Conference/Seminars/Workshops/ Symposia				315,000
A03905	Newspapers Periodicals and Books		<u>11,733,000</u>	<u>5,867,000</u>	<u>1,800,000</u>
001	News Papers, Periodicals & Books		11,733,000	5,867,000	1,800,000
A03906	Uniforms and Protective Clothing		738,000	569,000	494,000
A03907	Advertising & Publicity		<u>7,094,000</u>	<u>5,047,000</u>	<u>3,627,000</u>
001	Advertising & Publicity		7,094,000	5,047,000	3,627,000
A03917	Law Charges				18,000
A03919	Payments to Others for Service Rendered		47,843,000	100,000,000	1,000
A03942	Cost of Other Stores		<u>2,526,000</u>	<u>1,263,000</u>	<u>2,637,000</u>
001	Cost of Other Stores		2,526,000	1,263,000	2,637,000
A03959	Stipend Incentives Awards And Allied Expenditure			28,255,000	
A03970	Others		<u>2,932,000</u>	<u>2,932,000</u>	<u>3,078,000</u>
001	Others		2,932,000	2,932,000	3,078,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>77,874,000</u>	<u>105,000,000</u>	

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4304	Commerce Colleges				
A041	TOTAL PENSION		<u>77,874,000</u>	<u>105,000,000</u>	
A04114	Superannuation Encashment Of L.P.R		77,874,000	105,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>40,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>40,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>40,000,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	40,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,651,000</u>	<u>10,201,000</u>	<u>8,421,000</u>
A130	TOTAL TRANSPORT		<u>1,880,000</u>	<u>1,930,000</u>	<u>981,000</u>
A13001	Transport		1,880,000	1,930,000	981,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,023,000</u>	<u>4,223,000</u>	<u>3,894,000</u>
A13101	Machinery and Equipment		4,023,000	4,223,000	3,894,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,748,000</u>	<u>4,048,000</u>	<u>3,546,000</u>
A13201	Furniture and Fixture		3,748,000	4,048,000	3,546,000
Commerce Colleges			2,911,243,000	3,009,299,000	2,926,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4140	Direction (Colleges)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>75,384,000</u>	<u>78,831,000</u>	<u>87,551,000</u>
A011	TOTAL PAY	<u>168</u>	<u>173</u>	<u>49,992,000</u>	<u>48,055,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>62</u>	<u>64</u>	<u>32,655,000</u>	<u>31,977,000</u>
A01101	Total Basic Pay of Officers	<u>62</u>	<u>64</u>	<u>32,432,000</u>	<u>31,320,000</u>
A018-M	Additional D.P.I. (BPS-20)	1	1	1,300,000	1,398,000
D100-F	Director (BPS-20)		2		2,367,000
D123-M	Director Public Instruction (BPS-20)	1	1	800,000	861,000
D100-F	Director (BPS-19)	2		2,200,000	
D100-M	Director (BPS-19)	2	2	2,500,000	2,689,000
D051-M	Deputy Director (BPS-18)	1	1	1,100,000	1,169,000
L066-F	Librarian (BPS-18)		1		968,000
A157-F	Assistant Director Of Education (BPS-17)	4	2	1,600,000	1,721,000
A157-M	Assistant Director Of Education (BPS-17)	4	6	2,600,000	2,797,000
E096-M	Extra Assistant Director S.W.O. (BPS-17)		2		1,398,000
L066-F	Librarian (BPS-17)	1		900,000	
P156-F	Programme Officer (BPS-17)	1	1	400,000	430,000
R059-F	Research Officer (BPS-17)	1	1	400,000	430,000
S282-M	Superintendent (BPS-17)	10	10	5,601,000	5,953,000
A097-F	Assistant (BPS-16)	3	2	1,000,000	1,076,000
A097-M	Assistant (BPS-16)	27	29	9,531,000	9,759,000
E096-M	Extra Assistant Director S.W.O. (BPS-16)	2		1,300,000	
O101-M	OSD Deceased (BPS-16)		1		456,000
S334-M	Stenographer/Steno-Typist (BPS-16)	2	2	1,200,000	1,291,000
A01102	Personal pay			207,000	602,000
A01103	Special Pay			3,000	2,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
LQ4140	Direction (Colleges)					
A01105	Qualification Pay		13,000	53,000	13,000	
A011-2	TOTAL PAY OF OTHER STAFF	106	109	<u>17,337,000</u>	<u>16,078,000</u>	<u>19,035,000</u>
A01151	Total Basic Pay of Other Staff	106	109	<u>17,269,000</u>	<u>16,000,000</u>	<u>18,969,000</u>
S334-M	Stenographer/Steno-Typist (BPS-15)		9		2,750,000	
S078-M	Senior Clerk (BPS-14)	17	17	3,700,000	4,070,000	
S334-M	Stenographer/Steno-Typist (BPS-14)	9		2,500,000		
J019-M	Junior Clerk (BPS-11)	28	28	4,657,000	4,907,000	
E034-M	Electrician (BPS-05)		1		200,000	
D003-M	Daftri (BPS-04)		7		1,265,000	
D186-M	Driver (BPS-04)	4	4	700,000	770,000	
D003-M	Daftri (BPS-02)	7		1,150,000		
C258-M	Chowkidar/Beldar/Sweeper (BPS-01)	9	11	1,200,000	1,320,000	
L069-M	Library Attendant (BPS-01)	1	1	150,000	165,000	
M019-M	Mali (BPS-01)	1	1	100,000	110,000	
N006-M	Naib Qasid (BPS-01)	30	30	3,112,000	3,412,000	
A01152	Personal pay			68,000	78,000	66,000
A012	TOTAL ALLOWANCES			<u>25,392,000</u>	<u>30,776,000</u>	<u>33,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,390,000</u>	<u>28,776,000</u>	<u>32,405,000</u>
A01201	Senior Post Allowance			60,000	50,000	66,000
A01202	House Rent Allowance			5,027,000	5,844,000	5,522,000
A01203	Conveyance Allowance			5,596,000	4,923,000	6,126,000
A0120D	Integrated Allowance			205,000	215,000	225,000
A0120X	Ad - hoc Allowance - 2010				12,000	
A01216	Qualification Allowance			240,000	605,000	264,000
A01217	Medical Allowance			3,344,000	2,877,000	3,493,000
A0121N	Personal Allowance			117,000	19,000	117,000
A01224	Entertainment Allowance			41,000	31,000	41,000
A0122M	Adhoc Relief Allowance-2016			4,412,000	3,738,000	4,549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4140	Direction (Colleges)				
A0122N	Special Conveyance Allowance to Disabled Employees			45,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,770,000	4,785,000	5,687,000
A0123G	Ad-hoc Relief Allowance-2018			4,766,000	5,687,000
A01270	Others		<u>578,000</u>	<u>866,000</u>	<u>628,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		578,000	866,000	628,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,002,000</u>	<u>2,000,000</u>	<u>1,002,000</u>
A01273	Honoraria		<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
000	Honoraria		1,000,000	2,000,000	1,000,000
A01274	Medical Charges		1,000		1,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>9,394,000</u>	<u>9,408,000</u>	<u>9,096,000</u>
A032	TOTAL COMMUNICATIONS		<u>880,000</u>	<u>840,000</u>	<u>855,000</u>
A03201	Postage and Telegraph		230,000	190,000	225,000
A03202	Telephone and Trunk Call		650,000	650,000	630,000
A033	TOTAL UTILITIES		<u>4,450,000</u>	<u>2,850,000</u>	<u>4,230,000</u>
A03301	Gas		250,000	100,000	270,000
A03303	Electricity		<u>3,000,000</u>	<u>1,500,000</u>	<u>2,700,000</u>
001	Electricity		3,000,000	1,500,000	2,700,000
A03304	Hot and Cold Weather Charges		100,000	100,000	90,000
A03305	POL for Generator		1,100,000	1,150,000	1,170,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>2,000</u>	<u>4,000</u>
A03407	Rates and Taxes		5,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,602,000</u>	<u>1,750,000</u>	<u>1,586,000</u>
A03805	Travelling Allowance		400,000	450,000	396,000
A03806	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges		1,200,000	1,300,000	1,188,000
A03808	Conveyance Charges		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4140	Direction (Colleges)				
A039	TOTAL GENERAL		<u>2,457,000</u>	<u>3,966,000</u>	<u>2,421,000</u>
A03901	Stationery		1,000,000	2,200,000	990,000
A03902	Printing and Publication		<u>150,000</u>	<u>225,000</u>	<u>148,000</u>
001	Printing and Publications		150,000	225,000	148,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		<u>40,000</u>	<u>30,000</u>	<u>39,000</u>
001	News Papers, Periodicals & Books		40,000	30,000	39,000
A03906	Uniforms and Protective Clothing		80,000	80,000	79,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>50,000</u>	<u>90,000</u>
001	Advertising & Publicity		100,000	50,000	90,000
A03917	Law Charges		6,000		6,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	30,000	29,000
A03942	Cost of Other Stores		<u>250,000</u>	<u>200,000</u>	<u>247,000</u>
001	Cost of Other Stores		250,000	200,000	247,000
A03955	Computer Stationary		500,000	750,000	495,000
A03970	Others		<u>300,000</u>	<u>400,000</u>	<u>297,000</u>
001	Others		300,000	400,000	297,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>696,000</u>	<u>5,550,000</u>	<u>766,000</u>
A041	TOTAL PENSION		<u>696,000</u>	<u>5,550,000</u>	<u>766,000</u>
A04114	Superannuation Encashment Of L.P.R		696,000	5,550,000	766,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,100,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,100,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>4,100,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,440,000</u>	<u>2,340,000</u>	<u>1,424,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>1,500,000</u>	<u>792,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4140	Direction (Colleges)				
A13001	Transport		800,000	1,500,000	792,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>550,000</u>	<u>396,000</u>
A13101	Machinery and Equipment		400,000	550,000	396,000
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>150,000</u>	<u>118,000</u>
A13201	Furniture and Fixture		120,000	150,000	118,000
A137	TOTAL COMPUTER EQUIPMENT		<u>120,000</u>	<u>140,000</u>	<u>118,000</u>
A13701	Hardware		120,000	140,000	118,000
Direction (Colleges)			86,914,000	100,229,000	98,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4332	Punjab Higher Education Commission				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000,000</u>	<u>165,844,000</u>	<u>300,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000,000</u>	<u>165,844,000</u>	<u>300,000,000</u>
A05270	To Others		<u>300,000,000</u>	<u>165,844,000</u>	<u>300,000,000</u>
001	Others		300,000,000	165,844,000	300,000,000
Punjab Higher Education Commission			300,000,000	165,844,000	300,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5308	Inspection (Colleges)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>218,163,000</u>	<u>271,504,000</u>	<u>274,737,000</u>
A011	TOTAL PAY	<u>458</u>	<u>490</u>	<u>145,595,000</u>	<u>173,267,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>204</u>	<u>222</u>	<u>100,345,000</u>	<u>120,815,000</u>
A01101	Total Basic Pay of Officers	<u>204</u>	<u>222</u>	<u>100,000,000</u>	<u>120,511,000</u>
D100-M	Director (BPS-19)	9	9	10,000,000	11,000,000
D051-F	Deputy Director (BPS-18)	2	2	1,500,000	1,650,000
D051-M	Deputy Director (BPS-18)	35	35	28,000,000	30,800,000
A157-F	Assistant Director Of Education (BPS-17)	5	5	2,500,000	2,750,000
A157-M	Assistant Director Of Education (BPS-17)	30	30	15,000,000	16,500,000
D304-M	Database Administrator (BPS-17)		18		7,402,000
S282-M	Superintendent (BPS-17)	32	32	15,000,000	16,500,000
A097-M	Assistant (BPS-16)	78	78	22,400,000	24,640,000
E096-M	Extra Assistant Director S.W.O. (BPS-16)	11	11	5,000,000	5,500,000
S216-M	Stenographer (BPS-16)	2	2	600,000	660,000
A01102	Personal pay			282,000	294,000
A01103	Special Pay			13,000	10,000
A01105	Qualification Pay			50,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>254</u>	<u>268</u>	<u>45,250,000</u>	<u>52,452,000</u>
A01151	Total Basic Pay of Other Staff	<u>254</u>	<u>268</u>	<u>45,000,000</u>	<u>52,355,000</u>
S078-M	Senior Clerk (BPS-14)	51	51	12,000,000	13,200,000
S216-M	Stenographer (BPS-14)	27	27	8,000,000	8,800,000
D020-M	Data Entry Operator (BPS-12)		14		2,529,000
J019-M	Junior Clerk (BPS-11)	49	49	8,000,000	8,800,000
C230-M	Care Taker (BPS-09)	1	1	200,000	220,000
D237-M	Driver/Conductor (BPS-04)	11	11	1,850,000	2,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5308	Inspection (Colleges)				
D238-M Daftri/Gestetner Operator (BPS-02)	18	18	2,500,000		2,750,000
C260-M Chowkidar/Beldar/Mali/Gas (BPS-01)	32	32	4,450,000		4,895,000
N006-M Naib Qasid (BPS-01)	65	65	8,000,000		8,800,000
A01152 Personal pay			250,000	30,000	11,000
A01156 Total Pay of contract staff				<u>67,000</u>	
A012	TOTAL ALLOWANCES		<u>72,568,000</u>	<u>98,237,000</u>	<u>104,969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>72,312,000</u>	<u>97,837,000</u>	<u>104,433,000</u>
A01201 Senior Post Allowance			45,000	3,000	1,000
A01202 House Rent Allowance			12,000,000	17,075,000	14,605,000
A01203 Conveyance Allowance			17,000,000	17,074,000	19,339,000
A0120D Integrated Allowance			600,000	600,000	614,000
A0120X Ad - hoc Allowance - 2010				2,000	
A01216 Qualification Allowance			1,440,000	1,529,000	1,500,000
A01217 Medical Allowance			10,000,000	9,974,000	10,999,000
A0121M Adhoc Relief Allowance - 2012				3,000	
A0121N Personal Allowance			600,000	954,000	660,000
A01224 Entertainment Allowance			68,000	61,000	54,000
A01226 Computer Allowance				230,000	18,000
A0122C Adhoc Relief Allowance - 2015				131,000	
A0122M Adhoc Relief Allowance-2016			14,000,000	13,434,000	14,421,000
A0122N Special Conveyance Allowance to Disabled Employees			48,000	249,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			15,000,000	17,338,000	19,006,000
A01238 Charge Allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018				14,955,000	19,006,000
A01270 Others			<u>1,510,000</u>	<u>4,224,000</u>	<u>4,149,000</u>
001 Others			10,000	4,224,000	2,644,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,500,000		1,505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>256,000</u>	<u>400,000</u>	<u>536,000</u>
A01273 Honoraria			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
000 Honoraria			250,000	400,000	250,000
A01274 Medical Charges			1,000		255,000
A01278 Leave Salary			5,000		31,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5308	Inspection (Colleges)				
A03	TOTAL OPERATING EXPENSES		<u>36,461,000</u>	<u>40,434,000</u>	<u>35,970,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,900,000</u>	<u>5,400,000</u>	<u>5,841,000</u>
A03201	Postage and Telegraph		1,400,000	900,000	1,386,000
A03202	Telephone and Trunk Call		4,500,000	4,500,000	4,455,000
A033	TOTAL UTILITIES		<u>4,358,000</u>	<u>11,010,000</u>	<u>4,314,000</u>
A03301	Gas		750,000	560,000	742,000
A03302	Water		108,000	4,081,000	107,000
A03303	Electricity		<u>3,000,000</u>	<u>5,869,000</u>	<u>2,970,000</u>
001	Electricity		3,000,000	5,869,000	2,970,000
A03304	Hot and Cold Weather Charges		500,000	500,000	495,000
A034	TOTAL OCCUPANCY COSTS		<u>432,000</u>	<u>342,000</u>	<u>310,000</u>
A03402	Rent for Office Building		243,000	192,000	202,000
A03407	Rates and Taxes		189,000	150,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>18,431,000</u>	<u>18,092,000</u>	<u>18,240,000</u>
A03805	Travelling Allowance		6,500,000	6,500,000	6,435,000
A03806	Transportation of Goods		110,000	177,000	108,000
A03807	P.O.L Charges		11,000,000	11,000,000	10,890,000
A03808	Conveyance Charges		71,000	40,000	70,000
A03809	CNG Charges (Govt)		750,000	375,000	737,000
A039	TOTAL GENERAL		<u>7,340,000</u>	<u>5,590,000</u>	<u>7,265,000</u>
A03901	Stationery		2,500,000	2,500,000	2,475,000
A03902	Printing and Publication		<u>650,000</u>	<u>450,000</u>	<u>643,000</u>
001	Printing and Publications		650,000	450,000	643,000
A03905	Newspapers Periodicals and Books		<u>500,000</u>	<u>250,000</u>	<u>495,000</u>
001	News Papers, Periodicals & Books		500,000	250,000	495,000
A03906	Uniforms and Protective Clothing		280,000	185,000	277,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>150,000</u>	<u>297,000</u>
001	Advertising & Publicity		300,000	150,000	297,000
A03917	Law Charges		110,000	55,000	108,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5308	Inspection (Colleges)				
A03918	Exhibitions, Fairs & Other National Celebrations		200,000	100,000	198,000
A03942	Cost of Other Stores		<u>600,000</u>	<u>550,000</u>	<u>594,000</u>
001	Cost of Other Stores		600,000	550,000	594,000
A03955	Computer Stationary		700,000	600,000	693,000
A03970	Others		<u>1,500,000</u>	<u>750,000</u>	<u>1,485,000</u>
001	Others		1,500,000	750,000	1,485,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,000,000</u>	<u>7,406,000</u>	<u>2,867,000</u>
A041	TOTAL PENSION		<u>4,000,000</u>	<u>7,406,000</u>	<u>2,867,000</u>
A04114	Superannuation Encashment Of L.P.R		4,000,000	7,406,000	2,867,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,100,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,100,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>4,100,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				1,000
A06	TOTAL TRANSFERS		<u>25,000,000</u>	<u>12,900,000</u>	<u>23,733,000</u>
A061	TOTAL SCHOLARSHIP		<u>25,000,000</u>	<u>12,900,000</u>	<u>23,733,000</u>
A06101	Merit		25,000,000	12,900,000	23,733,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,200,000</u>	<u>4,200,000</u>	<u>4,158,000</u>
A130	TOTAL TRANSPORT		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,475,000</u>
A13001	Transport		2,500,000	2,500,000	2,475,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,000,000</u>	<u>990,000</u>
A13101	Machinery and Equipment		1,000,000	1,000,000	990,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5308	Inspection (Colleges)				
A132	TOTAL FURNITURE AND FIXTURE		<u>700,000</u>	<u>700,000</u>	<u>693,000</u>
A13201	Furniture and Fixture		700,000	700,000	693,000
Inspection (Colleges)			287,824,000	340,544,000	341,466,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4662	University of Okara				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
				<u>106,372,000</u>	
A011	TOTAL PAY				
				<u>73,554,000</u>	
A011-1	TOTAL PAY OF OFFICERS				
				<u>41,070,000</u>	
A01101	Total Basic Pay of Officers				
				<u>41,052,000</u>	
A01103	Special Pay				
				18,000	
A011-2	TOTAL PAY OF OTHER STAFF				
				<u>32,484,000</u>	
A01151	Total Basic Pay of Other Staff				
				<u>16,350,000</u>	
A01156	Total Pay of contract staff				
				<u>16,134,000</u>	
A012	TOTAL ALLOWANCES				
				<u>32,818,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				
				<u>31,886,000</u>	
A01201	Senior Post Allowance				
				40,000	
A01202	House Rent Allowance				
				5,100,000	
A01203	Conveyance Allowance				
				5,200,000	
A0120D	Integrated Allowance				
				250,000	
A01213	Expatriation allowance				
				5,100,000	
A01216	Qualification Allowance				
				3,269,000	
A01217	Medical Allowance				
				3,550,000	
A01224	Entertainment Allowance				
				86,000	
A01226	Computer Allowance				
				23,000	
A0122M	Adhoc Relief Allowance-2016				
				4,000,000	
A0122Y	Ad-hoc Relief Allowance 2017				
				5,100,000	
A0122Z	Special allowance to armed forces - 2017				
				1,000	
A01236	Deputation Allowance				
				167,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
				<u>932,000</u>	
A01271	Overtime Allowance				
				750,000	
A01273	Honoraria				
				<u>139,000</u>	
000	Honoraria				
				139,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4662	University of Okara				
A01278	Leave Salary			43,000	
A03	TOTAL OPERATING EXPENSES			<u>32,650,000</u>	
A033	TOTAL UTILITIES			<u>14,000,000</u>	
A03303	Electricity			<u>14,000,000</u>	
001	Electricity			14,000,000	
A034	TOTAL OCCUPANCY COSTS			<u>2,000,000</u>	
A03410	Security			2,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	
A03805	Travelling Allowance			<u>1,500,000</u>	
001	Travelling Allowance			1,500,000	
A039	TOTAL GENERAL			<u>15,150,000</u>	
A03901	Stationery			1,900,000	
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000	
A03905	Newspapers Periodicals and Books			<u>10,000,000</u>	
001	News Papers, Periodicals & Books			10,000,000	
A03907	Advertising & Publicity			<u>500,000</u>	
001	Advertising & Publicity			500,000	
A03940	Unforeseen expenditure			700,000	
A03942	Cost of Other Stores			<u>500,000</u>	
001	Cost of Other Stores			500,000	
A03970	Others			<u>550,000</u>	
001	Others			550,000	
A06	TOTAL TRANSFERS			<u>3,000,000</u>	
A061	TOTAL SCHOLARSHIP			<u>1,800,000</u>	
A06103	Cash Awards			1,800,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4662	University of Okara				
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,200,000</u>	
A06301	Entertainments & Gifts			<u>1,200,000</u>	
001	Entertainment & Gifts			1,200,000	
A09	TOTAL PHYSICAL ASSETS			<u>87,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000,000</u>	
A09203	I.T. Equipment			20,000,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	
A09470	Others			500,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>33,000,000</u>	
A09501	Transport			33,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,500,000</u>	
A09601	Plant and Machinery			7,500,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>26,000,000</u>	
A09701	Purchase of Furniture and Fixture			26,000,000	
A12	TOTAL CIVIL WORKS			<u>43,000,000</u>	
A124	TOTAL BUILDING AND STRUCTURES			<u>43,000,000</u>	
A12470	Others			43,000,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4662	University of Okara				
A13	TOTAL REPAIRS AND MAINTENANCE				
				<u>11,002,000</u>	
A130	TOTAL TRANSPORT				
				<u>1,500,000</u>	
A13001	Transport			1,500,000	
A131	TOTAL MACHINERY AND EQUIPMENT				
				<u>502,000</u>	
A13101	Machinery and Equipment			501,000	
A13102	Medical and Laboratory Equipments			1,000	
A132	TOTAL FURNITURE AND FIXTURE				
				<u>1,000,000</u>	
A13201	Furniture and Fixture			1,000,000	
A133	TOTAL BUILDINGS AND STRUCTURE				
				<u>4,000,000</u>	
A13301	Office Buildings			4,000,000	
A138	TOTAL GENERAL				
				<u>4,000,000</u>	
A13801	Maintenance of Gardens			4,000,000	
University of Okara				283,024,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4788	Govt. College Women University Multan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>146,300,000</u>	<u>147,320,000</u>	<u>139,468,000</u>
A011	TOTAL PAY		<u>105,939,000</u>	<u>96,664,000</u>	<u>91,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>98,973,000</u>	<u>89,843,000</u>	<u>84,705,000</u>
A01102	Personal pay		1,728,000	1,139,000	1,646,000
A01150	Others		<u>97,245,000</u>	<u>88,704,000</u>	<u>83,059,000</u>
002	Pay of Officers		97,245,000	88,704,000	83,059,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,966,000</u>	<u>6,821,000</u>	<u>6,989,000</u>
A01152	Personal pay		107,000	107,000	145,000
A01170	Others		<u>6,859,000</u>	<u>6,714,000</u>	<u>6,844,000</u>
002	Pay of Staff		6,859,000	6,714,000	6,844,000
A012	TOTAL ALLOWANCES		<u>40,361,000</u>	<u>50,656,000</u>	<u>47,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>40,349,000</u>	<u>50,656,000</u>	<u>47,637,000</u>
A01201	Senior Post Allowance		120,000	82,000	60,000
A01202	House Rent Allowance		7,965,000	11,114,000	10,403,000
A01203	Conveyance Allowance		5,741,000	5,273,000	5,109,000
A0120D	Integrated Allowance		27,000	27,000	27,000
A01216	Qualification Allowance		1,860,000	1,741,000	1,620,000
A01217	Medical Allowance		5,006,000	4,564,000	4,240,000
A0121N	Personal Allowance		493,000	560,000	233,000
A01224	Entertainment Allowance		298,000	264,000	489,000
A0122M	Adhoc Relief Allowance-2016		8,431,000	7,641,000	7,118,000
A0122Y	Ad-hoc Relief Allowance 2017		10,408,000	9,695,000	9,169,000
A0123G	Ad-hoc Relief Allowance-2018			9,695,000	9,169,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>		<u>137,000</u>
A01273	Honoraria		<u>12,000</u>		<u>12,000</u>
000	Honoraria		12,000		12,000
A01274	Medical Charges				125,000
A03	TOTAL OPERATING EXPENSES		<u>10,196,000</u>	<u>4,819,000</u>	<u>10,813,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4788	Govt. College Women University Multan				
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>25,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		12,000	4,000	18,000
A03202	Telephone and Trunk Call		42,000	21,000	45,000
A033	TOTAL UTILITIES		<u>4,890,000</u>	<u>2,242,000</u>	<u>5,040,000</u>
A03301	Gas		1,250,000	450,000	1,125,000
A03302	Water		100,000	22,000	270,000
A03303	Electricity		<u>3,500,000</u>	<u>1,750,000</u>	<u>3,600,000</u>
001	Electricity		3,500,000	1,750,000	3,600,000
A03304	Hot and Cold Weather Charges		40,000	20,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,130,000</u>	<u>1,550,000</u>	<u>3,267,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>300,000</u>	<u>540,000</u>
001	Travelling Allowance		600,000	300,000	540,000
A03806	Transportation of Goods		30,000		27,000
A03807	P.O.L Charges		2,500,000	1,250,000	2,700,000
A039	TOTAL GENERAL		<u>2,122,000</u>	<u>1,002,000</u>	<u>2,443,000</u>
A03901	Stationery		300,000	150,000	270,000
A03902	Printing and Publication		<u>100,000</u>	<u>50,000</u>	<u>45,000</u>
001	Printing and Publications		100,000	50,000	45,000
A03905	Newspapers Periodicals and Books		<u>1,200,000</u>	<u>600,000</u>	<u>1,350,000</u>
001	News Papers, Periodicals & Books		1,200,000	600,000	1,350,000
A03906	Uniforms and Protective Clothing		12,000		90,000
A03907	Advertising & Publicity		<u>45,000</u>		<u>90,000</u>
001	Advertising & Publicity		45,000		90,000
A03918	Exhibitions, Fairs & Other National Celebrations		40,000		36,000
A03919	Payments to Others for Service Rendered		300,000	139,000	450,000
A03942	Cost of Other Stores		<u>25,000</u>	<u>13,000</u>	<u>22,000</u>
001	Cost of Other Stores		25,000	13,000	22,000
A03970	Others		<u>100,000</u>	<u>50,000</u>	<u>90,000</u>
001	Others		100,000	50,000	90,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4788	Govt. College Women University Multan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>19,223,000</u>	<u>19,223,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION		<u>19,223,000</u>	<u>19,223,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment Of L.P.R		19,223,000	19,223,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,600,000</u>	<u>1,600,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,600,000</u>	<u>1,600,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>	<u>1,600,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,600,000	1,600,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,360,000</u>	<u>653,000</u>	<u>1,448,000</u>
A130	TOTAL TRANSPORT		<u>1,250,000</u>	<u>625,000</u>	<u>1,350,000</u>
A13001	Transport		1,250,000	625,000	1,350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>28,000</u>	<u>49,000</u>
A13101	Machinery and Equipment		55,000	28,000	49,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>		<u>49,000</u>
A13201	Furniture and Fixture		55,000		49,000
Govt. College Women University Multan			178,679,000	173,615,000	156,629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4789	Govt. College Women University Sialkot				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,084,000</u>	<u>58,879,000</u>	<u>60,084,000</u>
A011	TOTAL PAY		<u>36,601,000</u>	<u>37,203,000</u>	<u>36,601,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31,374,000</u>	<u>34,116,000</u>	<u>31,374,000</u>
A01102	Personal pay			66,000	
A01105	Qualification Pay		240,000		240,000
A01150	Others		<u>31,134,000</u>	<u>34,050,000</u>	<u>31,134,000</u>
002	Pay of Officers		31,134,000	34,050,000	31,134,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,227,000</u>	<u>3,087,000</u>	<u>5,227,000</u>
A01152	Personal pay		7,000	7,000	7,000
A01170	Others		<u>5,220,000</u>	<u>3,080,000</u>	<u>5,220,000</u>
002	Pay of Staff		5,220,000	3,080,000	5,220,000
A012	TOTAL ALLOWANCES		<u>23,483,000</u>	<u>21,676,000</u>	<u>23,483,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,483,000</u>	<u>21,584,000</u>	<u>23,483,000</u>
A01201	Senior Post Allowance			10,000	
A01202	House Rent Allowance		5,076,000	4,999,000	5,076,000
A01203	Conveyance Allowance		5,049,000	2,851,000	5,049,000
A0120D	Integrated Allowance		45,000	27,000	45,000
A01216	Qualification Allowance		240,000	1,113,000	240,000
A01217	Medical Allowance		2,880,000	1,782,000	2,880,000
A0121N	Personal Allowance		310,000	531,000	310,000
A01224	Entertainment Allowance		46,000	45,000	46,000
A0122M	Adhoc Relief Allowance-2016		9,000,000	2,872,000	9,000,000
A0122Y	Ad-hoc Relief Allowance 2017		410,000	3,686,000	410,000
A0123G	Ad-hoc Relief Allowance-2018			3,668,000	
A01270	Others		<u>427,000</u>		<u>427,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		427,000		427,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,000</u>	
A01273	Honoraria			92,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4789	Govt. College Women University Sialkot				
A03	TOTAL OPERATING EXPENSES		<u>9,343,000</u>	<u>8,410,000</u>	<u>8,405,000</u>
A032	TOTAL COMMUNICATIONS		<u>220,000</u>	<u>198,000</u>	<u>198,000</u>
A03201	Postage and Telegraph		110,000	99,000	99,000
A03202	Telephone and Trunk Call		110,000	99,000	99,000
A033	TOTAL UTILITIES		<u>2,022,000</u>	<u>1,820,000</u>	<u>1,819,000</u>
A03301	Gas		280,000	252,000	252,000
A03302	Water		6,000	6,000	5,000
A03303	Electricity		<u>1,736,000</u>	<u>1,562,000</u>	<u>1,562,000</u>
001	Electricity		1,736,000	1,562,000	1,562,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,458,000</u>	<u>1,313,000</u>	<u>1,311,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>180,000</u>	<u>180,000</u>
001	Travelling Allowance		200,000	180,000	180,000
A03806	Transportation of Goods		52,000	47,000	46,000
A03807	P.O.L Charges		1,200,000	1,080,000	1,080,000
A03808	Conveyance Charges		6,000	6,000	5,000
A039	TOTAL GENERAL		<u>5,643,000</u>	<u>5,079,000</u>	<u>5,077,000</u>
A03901	Stationery		810,000	729,000	729,000
A03902	Printing and Publication		<u>810,000</u>	<u>729,000</u>	<u>729,000</u>
001	Printing and Publications		810,000	729,000	729,000
A03903	Conference/Seminars/Workshops/ Symposia		210,000	189,000	189,000
A03905	Newspapers Periodicals and Books		<u>520,000</u>	<u>468,000</u>	<u>468,000</u>
001	News Papers, Periodicals & Books		520,000	468,000	468,000
A03906	Uniforms and Protective Clothing		31,000	28,000	27,000
A03907	Advertising & Publicity		310,000	279,000	279,000
A03917	Law Charges		52,000	47,000	46,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	90,000	90,000
A03919	Payments to Others for Service Rendered		1,000,000	900,000	900,000
A03942	Cost of Other Stores		<u>1,000,000</u>	<u>900,000</u>	<u>900,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4789	Govt. College Women University Sialkot				
001	Cost of Other Stores		1,000,000	900,000	900,000
A03970	Others		<u>800,000</u>	<u>720,000</u>	<u>720,000</u>
001	Others		800,000	720,000	720,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,959,000</u>	<u>4,274,000</u>	<u>2,959,000</u>
A041	TOTAL PENSION		<u>2,959,000</u>	<u>4,274,000</u>	<u>2,959,000</u>
A04114	Superannuation Encashment Of L.P.R		2,959,000	4,274,000	2,959,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>	<u>1,600,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>1,600,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>1,600,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		400,000	1,600,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,092,000</u>	<u>983,000</u>	<u>982,000</u>
A130	TOTAL TRANSPORT		<u>52,000</u>	<u>47,000</u>	<u>46,000</u>
A13001	Transport		52,000	47,000	46,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>520,000</u>	<u>468,000</u>	<u>468,000</u>
A13101	Machinery and Equipment		520,000	468,000	468,000
A132	TOTAL FURNITURE AND FIXTURE		<u>520,000</u>	<u>468,000</u>	<u>468,000</u>
A13201	Furniture and Fixture		520,000	468,000	468,000
Govt. College Women University Sialkot			73,878,000	74,146,000	72,830,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4790	Govt. College Women University Faisalabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>138,207,000</u>	<u>182,461,000</u>	<u>137,792,000</u>
A011	TOTAL PAY		<u>97,408,000</u>	<u>118,330,000</u>	<u>96,952,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>91,245,000</u>	<u>114,193,000</u>	<u>92,911,000</u>
A01101	Total Basic Pay of Officers			<u>113,437,000</u>	
A01102	Personal pay		845,000	756,000	910,000
A01103	Special Pay				1,000
A01150	Others		<u>90,400,000</u>		<u>92,000,000</u>
002	Pay of Officers		90,400,000		92,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,163,000</u>	<u>4,137,000</u>	<u>4,041,000</u>
A01151	Total Basic Pay of Other Staff			<u>4,029,000</u>	
A01152	Personal pay		38,000	108,000	123,000
A01170	Others		<u>6,125,000</u>		<u>3,918,000</u>
002	Pay of Staff		6,125,000		3,918,000
A012	TOTAL ALLOWANCES		<u>40,799,000</u>	<u>64,131,000</u>	<u>40,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>40,721,000</u>	<u>64,115,000</u>	<u>40,840,000</u>
A01201	Senior Post Allowance		32,000	77,000	35,000
A01202	House Rent Allowance		10,725,000	14,474,000	12,000,000
A01203	Conveyance Allowance		7,934,000	7,339,000	7,084,000
A0120D	Integrated Allowance		40,000	11,000	11,000
A01216	Qualification Allowance		1,580,000	2,975,000	2,000,000
A01217	Medical Allowance		7,464,000	5,457,000	5,337,000
A0121N	Personal Allowance			492,000	388,000
A01224	Entertainment Allowance		204,000	303,000	210,000
A0122M	Adhoc Relief Allowance-2016		10,000,000	9,328,000	9,175,000
A0122N	Special Conveyance Allowance to Disabled Employees			28,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,281,000	11,832,000	2,300,000
A01238	Charge Allowance		31,000		
A0123G	Ad-hoc Relief Allowance-2018			11,799,000	2,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4790	Govt. College Women University Faisalabad				
A01270	Others		<u>430,000</u>		
001	Others		254,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		176,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>78,000</u>	<u>16,000</u>	
A01274	Medical Charges		78,000		
A01299	Others			16,000	
A03	TOTAL OPERATING EXPENSES		<u>5,466,000</u>	<u>5,413,000</u>	<u>5,660,000</u>
A032	TOTAL COMMUNICATIONS		<u>144,000</u>	<u>144,000</u>	<u>135,000</u>
A03201	Postage and Telegraph		14,000	14,000	
A03202	Telephone and Trunk Call		130,000	130,000	135,000
A033	TOTAL UTILITIES		<u>3,891,000</u>	<u>3,860,000</u>	<u>4,702,000</u>
A03301	Gas		600,000	600,000	742,000
A03302	Water		760,000	760,000	990,000
A03303	Electricity		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,970,000</u>
001	Electricity		2,500,000	2,500,000	2,970,000
A03304	Hot and Cold Weather Charges		31,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>816,000</u>	<u>810,000</u>	<u>553,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>58,000</u>
001	Travelling Allowance		60,000	60,000	58,000
A03806	Transportation of Goods		6,000		
A03807	P.O.L Charges		750,000	750,000	495,000
A039	TOTAL GENERAL		<u>615,000</u>	<u>599,000</u>	<u>270,000</u>
A03901	Stationery		180,000	180,000	180,000
A03902	Printing and Publication		<u>14,000</u>	<u>14,000</u>	
001	Printing and Publications		14,000	14,000	
A03903	Conference/Seminars/Workshops/ Symposia		11,000	11,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4790	Govt. College Women University Faisalabad				
A03905	Newspapers Periodicals and Books		<u>180,000</u>	<u>180,000</u>	
001	News Papers, Periodicals & Books		180,000	180,000	
A03906	Uniforms and Protective Clothing		16,000		
A03907	Advertising & Publicity		5,000	5,000	
A03917	Law Charges		22,000	22,000	
A03918	Exhibitions, Fairs & Other National Celebrations		7,000	7,000	
A03942	Cost of Other Stores		<u>60,000</u>	<u>60,000</u>	<u>90,000</u>
001	Cost of Other Stores		60,000	60,000	90,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	
001	Others		120,000	120,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>6,246,000</u>	<u>4,598,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>6,246,000</u>	<u>4,598,000</u>
A04114	Superannuation Encashment Of L.P.R		1,500,000	6,246,000	4,598,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>	<u>800,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>800,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>800,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		400,000	800,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>135,000</u>	<u>113,000</u>	<u>119,000</u>
A130	TOTAL TRANSPORT		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
A13001	Transport		90,000	90,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		23,000	23,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4790	Govt. College Women University Faisalabad				
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>		<u>19,000</u>
A13201	Furniture and Fixture		22,000		19,000
Govt. College Women University Faisalabad			145,708,000	195,033,000	150,669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4791	Govt.College Women University Bahawalpur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>95,256,000</u>	<u>90,422,000</u>	<u>89,214,000</u>
A011	TOTAL PAY		<u>69,385,000</u>	<u>60,151,000</u>	<u>60,881,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>59,851,000</u>	<u>50,791,000</u>	<u>51,789,000</u>
A01101	Total Basic Pay of Officers			<u>49,790,000</u>	
A01102	Personal pay		1,045,000	1,001,000	765,000
A01150	Others		<u>58,806,000</u>		<u>51,024,000</u>
002	Pay of Officers		58,806,000		51,024,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,534,000</u>	<u>9,360,000</u>	<u>9,092,000</u>
A01151	Total Basic Pay of Other Staff			<u>9,123,000</u>	
A01152	Personal pay		161,000	237,000	193,000
A01170	Others		<u>9,373,000</u>		<u>8,899,000</u>
002	Pay of Staff		9,373,000		8,899,000
A012	TOTAL ALLOWANCES		<u>25,871,000</u>	<u>30,271,000</u>	<u>28,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,471,000</u>	<u>29,971,000</u>	<u>27,933,000</u>
A01201	Senior Post Allowance		90,000	51,000	45,000
A01202	House Rent Allowance		4,537,000	5,915,000	3,756,000
A01203	Conveyance Allowance		3,814,000	3,047,000	3,431,000
A0120D	Integrated Allowance		29,000	36,000	29,000
A01216	Qualification Allowance		900,000	735,000	720,000
A01217	Medical Allowance		3,083,000	2,872,000	2,620,000
A0121N	Personal Allowance		558,000	432,000	445,000
A01224	Entertainment Allowance		122,000	88,000	125,000
A0122M	Adhoc Relief Allowance-2016		5,517,000	4,822,000	4,718,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		6,821,000	6,211,000	6,016,000
A0123G	Ad-hoc Relief Allowance-2018			5,750,000	6,016,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>300,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4791	Govt.College Women University Bahawalpur				
A01273	Honoraria		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
000	Honoraria		200,000	200,000	200,000
A01274	Medical Charges		200,000	100,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>15,240,000</u>	<u>10,868,000</u>	<u>14,940,000</u>
A032	TOTAL COMMUNICATIONS		<u>175,000</u>	<u>223,000</u>	<u>198,000</u>
A03201	Postage and Telegraph		25,000	43,000	45,000
A03202	Telephone and Trunk Call		150,000	180,000	153,000
A033	TOTAL UTILITIES		<u>3,890,000</u>	<u>3,890,000</u>	<u>4,446,000</u>
A03301	Gas		800,000	800,000	1,080,000
A03302	Water		40,000	40,000	36,000
A03303	Electricity		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,240,000</u>
001	Electricity		3,000,000	3,000,000	3,240,000
A03304	Hot and Cold Weather Charges		50,000	50,000	90,000
A034	TOTAL OCCUPANCY COSTS		<u>75,000</u>	<u>25,000</u>	<u>135,000</u>
A03407	Rates and Taxes		75,000	25,000	135,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,330,000</u>	<u>2,360,000</u>	<u>2,088,000</u>
A03805	Travelling Allowance		<u>320,000</u>	<u>350,000</u>	<u>270,000</u>
001	Travelling Allowance		320,000	350,000	270,000
A03806	Transportation of Goods		10,000	10,000	18,000
A03807	P.O.L Charges		2,000,000	2,000,000	1,800,000
A039	TOTAL GENERAL		<u>8,770,000</u>	<u>4,370,000</u>	<u>8,073,000</u>
A03901	Stationery		300,000	350,000	360,000
A03902	Printing and Publication		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Printing and Publications		400,000	400,000	450,000
A03903	Conference/Seminars/Workshops/ Symposia		500,000	250,000	450,000
A03905	Newspapers Periodicals and Books		<u>3,000,000</u>	<u>1,500,000</u>	<u>2,700,000</u>
001	News Papers, Periodicals & Books		3,000,000	1,500,000	2,700,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4791	Govt.College Women University Bahawalpur				
A03906	Uniforms and Protective Clothing		70,000	70,000	63,000
A03907	Advertising & Publicity		700,000	450,000	720,000
A03918	Exhibitions, Fairs & Other National Celebrations		300,000	150,000	180,000
A03942	Cost of Other Stores		<u>2,000,000</u>	<u>1,000,000</u>	<u>1,800,000</u>
001	Cost of Other Stores		2,000,000	1,000,000	1,800,000
A03970	Others		<u>1,500,000</u>	<u>200,000</u>	<u>1,350,000</u>
001	Others		1,500,000	200,000	1,350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,000,000</u>	<u>12,318,000</u>	<u>9,000,000</u>
A041	TOTAL PENSION		<u>7,000,000</u>	<u>12,318,000</u>	<u>9,000,000</u>
A04114	Superannuation Encashment Of L.P.R		7,000,000	12,318,000	9,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,800,000</u>		<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,800,000</u>		<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,800,000</u>		<u>1,600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		4,800,000		1,600,000
A05270	To Others				200,000
A09	TOTAL PHYSICAL ASSETS				<u>160,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>160,000</u>
A09501	Transport				160,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>750,000</u>	<u>750,000</u>	<u>720,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>360,000</u>
A13001	Transport		400,000	400,000	360,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4791	Govt.College Women University Bahawalpur				
A13101	Machinery and Equipment		200,000	200,000	180,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
A13201	Furniture and Fixture		150,000	150,000	180,000
Govt.College Women University Bahawalpur			123,046,000	114,358,000	115,834,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ5151	Information Technology University Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,200,000</u>	<u>15,200,000</u>	<u>15,200,000</u>
A011	TOTAL PAY		<u>15,200,000</u>	<u>15,200,000</u>	<u>15,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,200,000</u>	<u>15,200,000</u>	<u>15,200,000</u>
A01101	Total Basic Pay of Officers	9	9	<u>15,200,000</u>	<u>15,200,000</u>
R036-M	Registrar (BPS-20)	1	1	2,000,000	2,000,000
T088-M	Treasurer (BPS-20)	1	1	2,000,000	2,000,000
C454-M	Controller Examination (BPS-18)	1	1	2,000,000	2,000,000
A255-M	Assistant Registrar (BPS-17)	1	1	1,000,000	1,000,000
A440-M	Assistant Treasury Officer (BPS-17)	1	1	1,000,000	1,000,000
P139-M	Private Secretary (BPS-17)	2	2	2,000,000	2,000,000
P252-M	Personal Staff Officer (BPS-17)	1	1	1,200,000	1,200,000
V038-M	Vice Chancellor (BPS-17)	1	1	4,000,000	4,000,000
A03	TOTAL OPERATING EXPENSES		<u>1,550,000</u>	<u>1,250,000</u>	<u>1,755,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>950,000</u>	<u>855,000</u>
A03805	Travelling Allowance		<u>950,000</u>	<u>950,000</u>	<u>855,000</u>
001	Travelling Allowance		950,000	950,000	855,000
A039	TOTAL GENERAL		<u>600,000</u>	<u>300,000</u>	<u>900,000</u>
A03919	Payments to Others for Service Rendered		600,000	300,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,400,000</u>	<u>400,000,000</u>	<u>400,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,400,000</u>	<u>400,000,000</u>	<u>400,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>		
001	Fin. Assis. to the families of the persons who expires during service.		400,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ5151	Information Technology University Lahore				
A05270	To Others		<u>400,000,000</u>	<u>400,000,000</u>	<u>400,000,000</u>
001	Others		400,000,000	400,000,000	400,000,000
A06	TOTAL TRANSFERS		<u>600,000</u>	<u>300,000</u>	<u>540,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>600,000</u>	<u>300,000</u>	<u>540,000</u>
A06301	Entertainments & Gifts		<u>600,000</u>	<u>300,000</u>	<u>540,000</u>
001	Entertainment & Gifts		600,000	300,000	540,000
Information Technology University Lahore			417,750,000	416,750,000	417,495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
FQ4004	Government College University Faisalabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,577,000</u>	<u>41,110,000</u>	<u>12,746,000</u>
A011	TOTAL PAY		<u>6,296,000</u>	<u>29,224,000</u>	<u>7,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,646,000</u>	<u>26,520,000</u>	<u>5,200,000</u>
A01150	Others		<u>4,646,000</u>	<u>26,520,000</u>	<u>5,200,000</u>
002	Pay of Officers		4,646,000	26,520,000	5,200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,650,000</u>	<u>2,704,000</u>	<u>1,946,000</u>
A01152	Personal pay				46,000
A01170	Others		<u>1,650,000</u>	<u>2,704,000</u>	<u>1,900,000</u>
002	Pay of Staff		1,650,000	2,704,000	1,900,000
A012	TOTAL ALLOWANCES		<u>5,281,000</u>	<u>11,886,000</u>	<u>5,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,281,000</u>	<u>11,886,000</u>	<u>5,600,000</u>
A01270	Others		<u>5,281,000</u>	<u>11,886,000</u>	<u>5,600,000</u>
001	Others		5,281,000	11,886,000	5,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,271,000</u>	
A041	TOTAL PENSION			<u>3,271,000</u>	
A04114	Superannuation Encashment Of L.P.R			3,271,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>983,000</u>	<u>983,000</u>	<u>254,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>983,000</u>	<u>983,000</u>	<u>254,000</u>
A05270	To Others		983,000	983,000	254,000
Government College University Faisalabad			12,560,000	45,364,000	13,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
GU4003	University Of Gujrat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>78,087,000</u>	<u>140,723,000</u>	<u>78,487,000</u>
A012	TOTAL ALLOWANCES		<u>78,087,000</u>	<u>140,723,000</u>	<u>78,487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>78,087,000</u>	<u>140,723,000</u>	<u>78,487,000</u>
A01270	Others		<u>78,087,000</u>	<u>140,723,000</u>	<u>78,487,000</u>
001	Others		78,087,000	140,723,000	78,487,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,535,000</u>	
A041	TOTAL PENSION			<u>3,535,000</u>	
A04114	Superannuation Encashment Of L.P.R			3,535,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>	<u>2,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>2,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>2,200,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.		400,000	2,200,000	
University Of Gujrat			78,487,000	146,458,000	78,487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4482	Govt College University Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,650,000</u>	<u>20,922,000</u>	<u>7,600,000</u>
A011	TOTAL PAY		<u>7,650,000</u>	<u>20,922,000</u>	<u>7,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6,500,000</u>	<u>19,772,000</u>	<u>7,150,000</u>
A01150	Others		<u>6,500,000</u>	<u>19,772,000</u>	<u>7,150,000</u>
002	Pay of Officers		6,500,000	19,772,000	7,150,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,150,000</u>	<u>1,150,000</u>	<u>450,000</u>
A01170	Others		<u>1,150,000</u>	<u>1,150,000</u>	<u>450,000</u>
002	Pay of Staff		1,150,000	1,150,000	450,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>	<u>400,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>400,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>400,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		400,000	400,000	2,500,000
Govt College University Lahore			8,050,000	21,322,000	10,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4485	Lahore College For Women University Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>110,506,000</u>	<u>183,468,000</u>	<u>114,835,000</u>
A011	TOTAL PAY		<u>71,022,000</u>	<u>117,416,000</u>	<u>71,022,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>68,299,000</u>	<u>113,377,000</u>	<u>68,299,000</u>
A01150	Others		68,299,000	113,377,000	68,299,000
002	Pay of Officers		68,299,000	113,377,000	68,299,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,723,000</u>	<u>4,039,000</u>	<u>2,723,000</u>
A01170	Others		2,723,000	4,039,000	2,723,000
002	Pay of Staff		2,723,000	4,039,000	2,723,000
A012	TOTAL ALLOWANCES		<u>39,484,000</u>	<u>66,052,000</u>	<u>43,813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>39,484,000</u>	<u>66,052,000</u>	<u>43,813,000</u>
A01201	Senior Post Allowance		180,000	210,000	180,000
A01202	House Rent Allowance		7,281,000	13,753,000	7,281,000
A01203	Conveyance Allowance		6,004,000	7,480,000	6,004,000
A0120D	Integrated Allowance		25,000	38,000	25,000
A01216	Qualification Allowance		4,200,000	6,404,000	4,200,000
A01217	Medical Allowance		5,180,000	5,421,000	5,180,000
A0121N	Personal Allowance			372,000	329,000
A0121Z	Adhoc Relief Allowance - 2014			3,016,000	
A01222	Hardship allowance		264,000	264,000	264,000
A01224	Entertainment Allowance		200,000	295,000	200,000
A0122M	Adhoc Relief Allowance-2016		15,000,000	9,145,000	15,675,000
A0122Y	Ad-hoc Relief Allowance 2017		675,000	11,295,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018			8,359,000	2,000,000
A01270	Others		<u>475,000</u>		<u>475,000</u>
001	Others		475,000		475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,434,000</u>	<u>12,532,000</u>	<u>3,434,000</u>
A041	TOTAL PENSION		<u>3,434,000</u>	<u>12,532,000</u>	<u>3,434,000</u>
A04114	Superannuation Encashment Of L.P.R		3,434,000	12,532,000	3,434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4485	Lahore College For Women University Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>17,494,000</u>	<u>17,494,000</u>	<u>17,494,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>17,494,000</u>	<u>17,494,000</u>	<u>17,494,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		400,000	400,000	400,000
A05270	To Others		<u>17,094,000</u>	<u>17,094,000</u>	<u>17,094,000</u>
001	Others		17,094,000	17,094,000	17,094,000
Lahore College For Women University Lahore			131,434,000	213,494,000	135,763,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4486	University Of Education Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>180,398,000</u>	<u>68,410,000</u>	<u>151,717,000</u>
A011	TOTAL PAY		<u>102,264,000</u>	<u>42,606,000</u>	<u>73,587,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70,363,000</u>	<u>22,044,000</u>	<u>52,114,000</u>
A01150	Others		70,363,000	22,044,000	52,114,000
002	Pay of Officers		70,363,000	22,044,000	52,114,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31,901,000</u>	<u>20,562,000</u>	<u>21,473,000</u>
A01170	Others		31,901,000	20,562,000	21,473,000
002	Pay of Staff		31,901,000	20,562,000	21,473,000
A012	TOTAL ALLOWANCES		<u>78,134,000</u>	<u>25,804,000</u>	<u>78,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>72,634,000</u>	<u>24,962,000</u>	<u>77,130,000</u>
A01201	Senior Post Allowance		17,000	15,000	40,000
A01202	House Rent Allowance		12,053,000	4,157,000	20,890,000
A01203	Conveyance Allowance		11,652,000	3,523,000	12,388,000
A0120D	Integrated Allowance		241,000	220,000	200,000
A01216	Qualification Allowance		1,980,000	1,430,000	14,919,000
A01217	Medical Allowance		9,258,000	3,629,000	7,211,000
A0121N	Personal Allowance			4,000	20,000
A01224	Entertainment Allowance		183,000	45,000	300,000
A0122M	Adhoc Relief Allowance-2016		36,975,000	3,398,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017			4,249,000	10,125,000
A01238	Charge Allowance		275,000	43,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			4,249,000	10,125,000
A01270	Others				<u>100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,500,000</u>	<u>842,000</u>	<u>1,000,000</u>
A01274	Medical Charges		5,500,000	842,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,351,000</u>	<u>5,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4486	University Of Education Lahore				
A041	TOTAL PENSION			<u>7,351,000</u>	<u>5,500,000</u>
A04114	Superannuation Encashment Of L.P.R			7,351,000	5,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>3,617,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>3,617,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>3,617,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	3,617,000	1,000
University Of Education Lahore			182,898,000	79,378,000	157,218,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4488	Queen Mary College Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>172,000,000</u>	<u>201,127,000</u>	<u>176,000,000</u>
A011	TOTAL PAY		<u>98,000,000</u>	<u>125,017,000</u>	<u>109,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>88,000,000</u>	<u>115,017,000</u>	<u>100,178,000</u>
A01150	Others		<u>88,000,000</u>	<u>115,017,000</u>	<u>100,178,000</u>
002	Pay of Officers		88,000,000	115,017,000	100,178,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10,000,000</u>	<u>10,000,000</u>	<u>9,746,000</u>
A01170	Others		<u>10,000,000</u>	<u>10,000,000</u>	<u>9,746,000</u>
002	Pay of Staff		10,000,000	10,000,000	9,746,000
A012	TOTAL ALLOWANCES		<u>74,000,000</u>	<u>76,110,000</u>	<u>66,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>74,000,000</u>	<u>76,110,000</u>	<u>66,076,000</u>
A01270	Others		<u>74,000,000</u>	<u>76,110,000</u>	<u>66,076,000</u>
001	Others		74,000,000	76,110,000	66,076,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,000,000</u>	
A041	TOTAL PENSION			<u>15,000,000</u>	
A04114	Superannuation Encashment Of L.P.R			15,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,900,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>10,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			10,900,000	
Queen Mary College Lahore			172,000,000	227,027,000	176,000,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4489	Kinnaird College For Women Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,975,000</u>	<u>41,166,000</u>	<u>39,335,000</u>
A011	TOTAL PAY		<u>28,469,000</u>	<u>27,300,000</u>	<u>23,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25,050,000</u>	<u>24,195,000</u>	<u>20,462,000</u>
A01150	Others		<u>25,050,000</u>	<u>24,195,000</u>	<u>20,462,000</u>
002	Pay of Officers		25,050,000	24,195,000	20,462,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,419,000</u>	<u>3,105,000</u>	<u>3,091,000</u>
A01170	Others		<u>3,419,000</u>	<u>3,105,000</u>	<u>3,091,000</u>
002	Pay of Staff		3,419,000	3,105,000	3,091,000
A012	TOTAL ALLOWANCES		<u>15,506,000</u>	<u>13,866,000</u>	<u>15,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,506,000</u>	<u>13,866,000</u>	<u>15,782,000</u>
A01270	Others		<u>15,506,000</u>	<u>13,866,000</u>	<u>15,782,000</u>
001	Others		15,506,000	13,866,000	15,782,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	
A041	TOTAL PENSION			<u>3,000,000</u>	
A04114	Superannuation Encashment Of L.P.R			3,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,251,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>5,251,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			5,251,000	
Kinnaird College For Women Lahore			43,975,000	49,417,000	39,335,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4490	Govt Fatima Jinnah College For Women Chuna Mandi Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>121,843,000</u>	<u>133,309,000</u>	<u>132,963,000</u>
A011	TOTAL PAY		<u>70,102,000</u>	<u>81,482,000</u>	<u>79,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66,602,000</u>	<u>77,982,000</u>	<u>74,630,000</u>
A01101	Total Basic Pay of Officers	1	601,000	601,000	629,000
C267-M	Cataloguer/Burser (BPS-17)	1	601,000		629,000
A01103	Special Pay		1,000	1,000	1,000
A01150	Others		<u>66,000,000</u>	<u>77,380,000</u>	<u>74,000,000</u>
002	Pay of Officers		66,000,000	77,380,000	74,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,500,000</u>	<u>3,500,000</u>	<u>4,470,000</u>
A01170	Others		<u>3,500,000</u>	<u>3,500,000</u>	<u>4,470,000</u>
002	Pay of Staff		3,500,000	3,500,000	4,470,000
A012	TOTAL ALLOWANCES		<u>51,741,000</u>	<u>51,827,000</u>	<u>53,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>51,741,000</u>	<u>51,827,000</u>	<u>53,863,000</u>
A01202	House Rent Allowance		53,000	79,000	80,000
A01203	Conveyance Allowance		60,000	60,000	60,000
A01217	Medical Allowance		21,000	21,000	20,000
A0122M	Adhoc Relief Allowance-2016		47,000	47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017		60,000	60,000	63,000
A0123G	Ad-hoc Relief Allowance-2018			60,000	63,000
A01270	Others		<u>51,500,000</u>	<u>51,500,000</u>	<u>53,530,000</u>
001	Others		51,500,000	51,500,000	53,530,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>928,000</u>	
A041	TOTAL PENSION			<u>928,000</u>	
A04114	Superannuation Encashment Of L.P.R			928,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4490	Govt Fatima Jinnah College For Women Chuna Mandi Lahore				
Govt Fatima Jinnah College For Women Chuna Mandi Lahore			121,843,000	134,237,000	132,963,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4495	Miscellaneous Grants Higher Education				
A06	TOTAL TRANSFERS		<u>500,000,000</u>	<u>250,000,000</u>	<u>450,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>500,000,000</u>	<u>250,000,000</u>	<u>450,000,000</u>
A06470	Others		<u>500,000,000</u>	<u>250,000,000</u>	<u>450,000,000</u>
032	Grant-in-Aid for Air University Multan Campus		500,000,000	250,000,000	450,000,000
Miscellaneous Grants Higher Education			500,000,000	250,000,000	450,000,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4499	Govt Degree College Kahuta				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,646,000</u>	<u>31,000,000</u>	<u>27,110,000</u>
A011	TOTAL PAY		<u>17,802,000</u>	<u>21,100,000</u>	<u>19,590,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,802,000</u>	<u>21,100,000</u>	<u>19,590,000</u>
A01150	Others		<u>17,802,000</u>	<u>21,100,000</u>	<u>19,590,000</u>
002	Pay of Officers		17,802,000	21,100,000	19,590,000
A012	TOTAL ALLOWANCES		<u>6,844,000</u>	<u>9,900,000</u>	<u>7,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,844,000</u>	<u>9,900,000</u>	<u>7,520,000</u>
A01270	Others		<u>6,844,000</u>	<u>9,900,000</u>	<u>7,520,000</u>
001	Others		6,844,000	9,900,000	7,520,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	
A041	TOTAL PENSION			<u>2,500,000</u>	
A04114	Superannuation Encashment Of L.P.R			2,500,000	
Govt Degree College Kahuta			24,646,000	33,500,000	27,110,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4500	University Of Sargodha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>63,317,000</u>	<u>102,732,000</u>	<u>77,049,000</u>
A011	TOTAL PAY		<u>37,500,000</u>	<u>60,756,000</u>	<u>41,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32,000,000</u>	<u>51,776,000</u>	<u>35,200,000</u>
A01150	Others		<u>32,000,000</u>	<u>51,776,000</u>	<u>35,200,000</u>
002	Pay of Officers		32,000,000	51,776,000	35,200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,500,000</u>	<u>8,980,000</u>	<u>6,050,000</u>
A01170	Others		<u>5,500,000</u>	<u>8,980,000</u>	<u>6,050,000</u>
002	Pay of Staff		5,500,000	8,980,000	6,050,000
A012	TOTAL ALLOWANCES		<u>25,817,000</u>	<u>41,976,000</u>	<u>35,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,817,000</u>	<u>41,976,000</u>	<u>35,799,000</u>
A01201	Senior Post Allowance		41,000	67,000	60,000
A01202	House Rent Allowance		4,618,000	7,453,000	4,849,000
A01203	Conveyance Allowance		3,618,000	3,643,000	3,799,000
A0120D	Integrated Allowance		21,000	22,000	11,000
A01216	Qualification Allowance		1,800,000	3,534,000	3,060,000
A01217	Medical Allowance		6,127,000	9,695,000	6,433,000
A01224	Entertainment Allowance		99,000	137,000	104,000
A0122M	Adhoc Relief Allowance-2016		9,000,000	10,881,000	5,433,000
A0122Y	Ad-hoc Relief Allowance 2017		333,000	6,076,000	5,987,000
A01236	Deputation Allowance		52,000		
A01238	Charge Allowance		36,000	238,000	
A0123G	Ad-hoc Relief Allowance-2018				5,987,000
A01270	Others		<u>72,000</u>	<u>230,000</u>	<u>76,000</u>
001	Others		72,000	230,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				76,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>3,282,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>3,282,000</u>
A04114	Superannuation Encashment Of L.P.R			5,000,000	3,282,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4500	University Of Sargodha				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>	<u>7,067,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>7,067,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>7,067,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.		400,000	7,067,000	
University Of Sargodha			63,717,000	114,799,000	80,331,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>183,028,000</u>	<u>187,835,000</u>	<u>203,672,000</u>
A011	TOTAL PAY	<u>338</u>	<u>347</u>	<u>94,094,000</u>	<u>102,606,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>129</u>	<u>130</u>	<u>56,937,000</u>	<u>61,486,000</u>
A01101	Total Basic Pay of Officers	<u>129</u>	<u>130</u>	<u>56,200,000</u>	<u>61,995,000</u>
D100-M	Director (BPS-19)	4	4	3,458,000	3,618,000
A245-F	Assistant Professor (BPS-18)	4	4	2,031,000	2,193,000
A245-M	Assistant Professor (BPS-18)	2	2	1,100,000	1,188,000
D051-M	Deputy Director (BPS-18)	5	5	3,755,000	4,075,000
P133-M	Principal (BPS-18)	3	3	2,500,000	2,700,000
A031-M	Administration Officer (BPS-17)	2	2	700,000	756,000
A146-M	Assistant Director (BPS-17)	1	1	378,000	378,000
A360-F	Audiologist/Audiometerist (BPS-17)	2	2	700,000	756,000
A361-M	Assistant/Junior Assistant Director (BPS-17)	6	6	2,800,000	3,024,000
B078-F	Brail Instructor (BPS-17)	1	1	450,000	486,000
C176-M	Computer Programmer (BPS-17)	2	2	800,000	864,000
C308-M	Computer Instructor (BPS-17)	1	1	434,000	489,000
C392-F	Clinical Psychologist (BPS-17)	1	1	410,000	443,000
D122-F	Director Physical Education (BPS-17)	1	1	400,000	432,000
D743	Doctor (BPS-17)		1		378,000
L057-F	Lecturer (BPS-17)	19	19	8,000,000	8,640,000
L057-M	Lecturer (BPS-17)	9	9	4,000,000	4,320,000
L066-F	Librarian (BPS-17)	3	3	1,228,000	1,326,000
L124-M	Litigation Officer (BPS-17)	1	1	378,000	416,000
M028-M	Manager Finance (BPS-17)	1	1	700,000	756,000
O040-M	Optometrist (BPS-17)	3	3	1,100,000	1,188,000
P060-M	Physiotherapist (BPS-17)	1	1	291,000	314,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
P179-F Psychologist (BPS-17)	5	5	2,200,000		2,376,000
S193-M Speech Therapist (BPS-17)	6	6	2,500,000		2,700,000
S211-M Statistical Officer (BPS-17)	1	1	400,000		432,000
S282-M Superintendent (BPS-17)	5	5	3,200,000		3,456,000
S398-F Senior Special Education Teacher (BPS-17)	3	3	1,100,000		1,188,000
S398-M Senior Special Education Teacher (BPS-17)	1	1	400,000		432,000
T078-M Trained Programme Officer (BPS-17)	1	1	400,000		432,000
A097-M Assistant (BPS-16)	18	18	6,209,000		6,685,000
C176-M Computer Programmer (BPS-16)	2	2	450,000		486,000
J027-F Junior Instructor (BPS-16)	2	2	460,000		498,000
M150-M Mobility Instructor (BPS-16)	1	1	230,000		248,000
P037-M Personal Assistant (BPS-16)	4	4	944,000		944,000
S114-M Senior Scale Stenographer (BPS-16)	4	4	944,000		1,039,000
S216-M Stenographer (BPS-16)	4	4	1,150,000		1,242,000
A01102 Personal pay			700,000	1,018,000	552,000
A01103 Special Pay			37,000	66,000	36,000
A01105 Qualification Pay				15,000	
A011-2 TOTAL PAY OF OTHER STAFF	209	217	<u>37,157,000</u>	<u>34,545,000</u>	<u>41,120,000</u>
A01151 Total Basic Pay of Other Staff	209	217	<u>37,070,000</u>	<u>34,513,000</u>	<u>41,099,000</u>
B077-M Brail Composer Stereo-Type (BPS-15)	5	5	1,600,000		1,728,000
B079-M Brail Proof Reader (BPS-15)	1	1	214,000		231,000
C174-M Computer Operator (BPS-15)	1	1	202,000		218,000
S216-M Stenographer (BPS-15)	7	7	1,410,000		1,410,000
C174-M Computer Operator (BPS-14)	1	1	230,000		248,000
Q008-M Qari/Moazzin/Imam (BPS-14)	1	1	300,000		324,000
S078-M Senior Clerk (BPS-14)	14	14	3,175,000		3,471,000
S216-M Stenographer (BPS-14)	5	5	1,007,000		1,088,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
S292-M Supervisor	(BPS-14)	1	1	350,000	378,000
A337-M Assistant Librarian	(BPS-12)	1	1	200,000	216,000
A572-M AUDIOMETERIST	(BPS-12)	1	2	330,000	522,000
C174-M Computer Operator	(BPS-12)	3	3	509,000	511,000
C230-M Care Taker	(BPS-12)	2	2	370,000	400,000
C308-M Computer Instructor	(BPS-12)	1	1	166,000	179,000
D020-M Data Entry Operator	(BPS-12)		1		166,000
H097-F Hostel Superintendent Matran	(BPS-12)	2	2	550,000	594,000
H097-M Hostel Superintendent Matran	(BPS-12)	2	2	500,000	540,000
Q008-M Qari/Moazzin/Imam	(BPS-12)	1	1	400,000	432,000
C168-M Computer Assistant	(BPS-11)	1	1	156,000	168,000
J019-M Junior Clerk	(BPS-11)	21	22	3,500,000	3,936,000
L068-M Library Assistant	(BPS-11)	1	1	156,000	168,000
L070-M Library Clerk	(BPS-11)	1	1	178,000	192,000
V021-F Vocational Teacher	(BPS-11)	1	1	260,000	281,000
C178-M Computer Technician	(BPS-10)	1	1	225,000	243,000
B079-F Brail Proof Reader	(BPS-09)	3	3	750,000	810,000
C230-M Care Taker	(BPS-09)	1	1	146,000	158,000
L012-M Laboratory Technician	(BPS-09)		1		146,000
S250-M Store Keeper	(BPS-08)	1	1	330,000	356,000
H097-M Hostel Superintendent Matran	(BPS-06)	1	1	131,000	141,000
S250-M Store Keeper	(BPS-06)	3	3	686,000	759,000
D186-M Driver	(BPS-05)	16	16	2,677,000	2,891,000
E034-M Electrician	(BPS-05)	1	1	252,000	272,000
H099-F House Mother	(BPS-05)	1	1	138,000	149,000
M005-M Machine Operator	(BPS-05)	1	1	260,000	281,000
Q008-M Qari/Moazzin/Imam	(BPS-05)	1	1	174,000	188,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
T028-M Technician	(BPS-05)	1	1	131,000	141,000
A304-M Attendant	(BPS-04)	3	3	334,000	543,000
D186-M Driver	(BPS-04)	8	8	1,093,000	1,164,000
G041-M Generator Operator	(BPS-04)	1	1	121,000	121,000
P095-M Plumber	(BPS-04)	1	1	175,000	189,000
P131-M Pressman	(BPS-04)	1	1	250,000	270,000
B066-M Book Binder	(BPS-02)	2	2	299,000	323,000
B109-F Blind Workr/ Beldr/ Chowkidr	(BPS-02)	1	1	129,000	139,000
B109-M Blind Workr/ Beldr/ Chowkidr	(BPS-02)	45	45	7,000,000	7,560,000
D003-M Daftri	(BPS-02)	1	1	114,000	123,000
N006-M Naib Qasid	(BPS-02)	24	24	4,000,000	4,323,000
W065-F Workers Attendant	(BPS-02)	3	3	334,000	361,000
A304-M Attendant	(BPS-01)		1		111,000
A324-F Ayas	(BPS-01)		1		111,000
C394-M Computer Lab Attendant	(BPS-01)	1	1	111,000	111,000
N006-M Naib Qasid	(BPS-01)	10	11	1,113,000	1,259,000
S309-M Sweeper Jamadar	(BPS-01)		1		111,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	3	3	334,000	344,000
A01152 Personal pay				69,000	14,000
A01153 Special Pay				12,000	12,000
A01170 Others				<u>6,000</u>	<u>6,000</u>
002 Pay of Staff				6,000	6,000
A012	TOTAL ALLOWANCES			<u>88,934,000</u>	<u>90,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>88,434,000</u>	<u>88,816,000</u>
A01201 Senior Post Allowance					14,000
A01202 House Rent Allowance				10,832,000	12,080,000
A01203 Conveyance Allowance				12,313,000	10,280,000
A0120D Integrated Allowance				303,000	303,000
					15,000
					11,295,000
					12,566,000
					314,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
A01216	Qualification Allowance		1,000,000	1,844,000	1,220,000
A01217	Medical Allowance		6,839,000	5,965,000	7,500,000
A0121N	Personal Allowance		1,014,000	1,152,000	942,000
A0121T	Adhoc Relief Allowance 2013			6,000	
A01224	Entertainment Allowance		32,000	32,000	32,000
A01226	Computer Allowance		36,000	107,000	36,000
A0122C	Adhoc Relief Allowance - 2015			10,000	
A0122J	Special Education Allowance		16,752,000	14,814,000	17,078,000
A0122M	Adhoc Relief Allowance-2016		8,575,000	7,765,000	8,746,000
A0122N	Special Conveyance Allowance to Disabled Employees		96,000	104,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017		10,287,000	9,801,000	10,490,000
A01236	Deputation Allowance		144,000	183,000	144,000
A01238	Charge Allowance		80,000	112,000	
A01239	Special Allowance		<u>12,548,000</u>	<u>10,053,000</u>	<u>12,771,000</u>
001	Special Allowance		2,035,000	10,053,000	12,570,000
A0123G	Ad-hoc Relief Allowance-2018			9,646,000	10,490,000
A01267	Warden/Boarding Allowance			3,000	1,000
A01270	Others		<u>7,583,000</u>	<u>4,542,000</u>	<u>6,806,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,583,000	4,542,000	2,806,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>	<u>1,380,000</u>	<u>524,000</u>
A01271	Overtime Allowance			30,000	
A01273	Honoraria		<u>300,000</u>	<u>1,300,000</u>	<u>324,000</u>
000	Honoraria		300,000	1,300,000	324,000
A01274	Medical Charges		200,000	50,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>17,432,000</u>	<u>15,688,000</u>	<u>15,644,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,050,000</u>	<u>1,110,000</u>	<u>945,000</u>
A03201	Postage and Telegraph		200,000	160,000	180,000
A03202	Telephone and Trunk Call		850,000	950,000	765,000
A033	TOTAL UTILITIES		<u>6,490,000</u>	<u>5,851,000</u>	<u>5,796,000</u>
A03301	Gas		800,000	411,000	630,000
A03302	Water		150,000	550,000	180,000
A03303	Electricity		<u>5,500,000</u>	<u>4,870,000</u>	<u>4,950,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
001	Electricity		5,500,000	4,870,000	4,950,000
A03304	Hot and Cold Weather Charges		40,000	20,000	36,000
A034	TOTAL OCCUPANCY COSTS		<u>80,000</u>	<u>80,000</u>	<u>72,000</u>
A03407	Rates and Taxes		80,000	80,000	72,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03770	Other		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,580,000</u>	<u>4,265,000</u>	<u>3,222,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>1,050,000</u>	<u>315,000</u>
001	Travelling Allowance			1,050,000	315,000
A03807	P.O.L Charges		3,200,000	3,200,000	2,880,000
A03808	Conveyance Charges		30,000	15,000	27,000
A039	TOTAL GENERAL		<u>6,231,000</u>	<u>4,381,000</u>	<u>5,608,000</u>
A03901	Stationery		800,000	800,000	720,000
A03902	Printing and Publication		<u>350,000</u>	<u>400,000</u>	<u>315,000</u>
001	Printing and Publications		350,000	400,000	315,000
A03905	Newspapers Periodicals and Books		<u>260,000</u>	<u>130,000</u>	<u>234,000</u>
001	News Papers, Periodicals & Books		260,000	130,000	234,000
A03906	Uniforms and Protective Clothing		130,000	130,000	117,000
A03907	Advertising & Publicity		<u>350,000</u>	<u>325,000</u>	<u>315,000</u>
001	Advertising & Publicity		350,000	325,000	315,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	100,000	90,000
A03919	Payments to Others for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03942	Cost of Other Stores		<u>3,000,000</u>	<u>1,500,000</u>	<u>2,700,000</u>
001	Cost of Other Stores		3,000,000	1,500,000	2,700,000
A03955	Computer Stationary		250,000	200,000	225,000
A03970	Others		<u>990,000</u>	<u>795,000</u>	<u>891,000</u>
001	Others		990,000	795,000	891,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,999,000</u>	<u>1,999,000</u>	<u>1,999,000</u>
A041	TOTAL PENSION		<u>1,999,000</u>	<u>1,999,000</u>	<u>1,999,000</u>
A04114	Superannuation Encashment Of L.P.R		1,999,000	1,999,000	1,999,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,800,000</u>	<u>6,800,000</u>	<u>6,800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,800,000</u>	<u>6,800,000</u>	<u>6,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		800,000	800,000	800,000
A05270	To Others		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001	Others		500,000	500,000	500,000
056	Grant to Non-Government School for Challenged Children		3,000,000	3,000,000	3,000,000
414	Grant to Hamza Foundation Academy.		2,500,000	2,500,000	2,500,000
A06	TOTAL TRANSFERS		<u>204,000</u>	<u>189,000</u>	<u>183,000</u>
A061	TOTAL SCHOLARSHIP		<u>174,000</u>	<u>174,000</u>	<u>156,000</u>
A06101	Merit		174,000	174,000	156,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>15,000</u>	<u>27,000</u>
A06301	Entertainments & Gifts		<u>30,000</u>	<u>15,000</u>	<u>27,000</u>
001	Entertainment & Gifts		30,000	15,000	27,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,600,000</u>	<u>3,154,000</u>	<u>2,338,000</u>
A130	TOTAL TRANSPORT		<u>1,200,000</u>	<u>1,721,000</u>	<u>1,080,000</u>
A13001	Transport		1,200,000	1,721,000	1,080,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,080,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
A13101	Machinery and Equipment		1,200,000	1,200,000	1,080,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>183,000</u>	<u>135,000</u>
A13201	Furniture and Fixture		150,000	183,000	135,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13303	Other Buildings		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Other Buildings			5,000	4,000
A137	TOTAL COMPUTER EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>39,000</u>
A13701	Hardware		15,000	15,000	13,000
A13702	Software		15,000	15,000	13,000
A13703	I.T. Equipment		15,000	15,000	13,000
Directorate of Special Education			212,063,000	215,665,000	230,636,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LQ4149 Libraries					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,454,000</u>	<u>58,348,000</u>	<u>79,893,000</u>
A011 TOTAL PAY	<u>186</u>	<u>195</u>	<u>43,785,000</u>	<u>36,731,000</u>	<u>47,789,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>31</u>	<u>33</u>	<u>16,019,000</u>	<u>13,644,000</u>	<u>17,612,000</u>
A01101 Total Basic Pay of Officers	<u>31</u>	<u>33</u>	<u>15,719,000</u>	<u>13,306,000</u>	<u>17,288,000</u>
D116-M Director General Public Library (BPS-20)	1	1	1,300,000		1,404,000
C304-M Chief Librarian (BPS-18)	1	1	950,000		1,026,000
D051-M Deputy Director (BPS-18)	1	1	800,000		864,000
D100-M Director (BPS-18)	1	1	800,000		864,000
A146-M Assistant Director (BPS-17)	1	1	381,000		411,000
L066-F Librarian (BPS-17)	1	1	450,000		486,000
L066-M Librarian (BPS-17)	9	10	4,146,000		4,783,000
S052-F Section Incharge (BPS-17)	1	1	550,000		594,000
S052-M Section Incharge (BPS-17)	1	1	400,000		432,000
S282-M Superintendent (BPS-17)	1	1	700,000		756,000
S315-M System Analyst (BPS-17)	1	1	365,000		365,000
A097-M Assistant (BPS-16)	6	6	2,056,000		2,202,000
C128-F Classifier (BPS-16)	1	1	600,000		648,000
C128-M Classifier (BPS-16)	2	2	1,400,000		1,512,000
C276-M Cataloger (BPS-16)	1	2	238,000		485,000
L068-F Library Assistant (BPS-16)	1	1	381,000		238,000
S216-M Stenographer (BPS-16)	1	1	202,000		218,000
A01102 Personal pay			300,000	338,000	324,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>155</u>	<u>162</u>	<u>27,766,000</u>	<u>23,087,000</u>	<u>30,177,000</u>
A01151 Total Basic Pay of Other Staff	<u>155</u>	<u>162</u>	<u>27,541,000</u>	<u>22,755,000</u>	<u>29,934,000</u>
S216-M Stenographer (BPS-14)	2	2	381,000		411,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
S346-M Security Officer (BPS-14)	1	1	191,000		206,000
S094-M Senior Library Assistant (BPS-12)	2	2	500,000		540,000
A334-M Accountant (BPS-11)	1	1	200,000		216,000
C173-M Computer Operator (BPS-11)	3	3	761,000		459,000
C174-M Computer Operator (BPS-11)	2	2	400,000		432,000
C230-M Care Taker (BPS-11)	1	1	400,000		432,000
D222-M Draftsman (BPS-11)	1	1	157,000		170,000
J019-M Junior Clerk (BPS-11)	2	2	308,000		319,000
S347-M Senior/Junior Clerk (BPS-11)	10	10	2,700,000		2,916,000
J031-F Junior Library Assistant (BPS-08)	1	1	850,000		918,000
S107-M Senior Projectionist (BPS-08)	1	1	350,000		378,000
A249-M Assistant Projectionist (BPS-06)	1	1	185,000		200,000
A011-F Accounts Clerk (BPS-05)	1	1	127,000		137,000
A011-M Accounts Clerk (BPS-05)	2	2	250,000		260,000
B066-M Book Binder (BPS-05)	1	1	127,000		137,000
C207-F Counter Clerk (BPS-05)	1	2	150,000		285,000
C207-M Counter Clerk (BPS-05)	8	7	1,200,000		1,145,000
D186-M Driver (BPS-05)	2	2	272,000		294,000
E104-M Electrician/Tubewell Operator (BPS-05)	2	2	400,000		432,000
L068-F Library Assistant (BPS-05)		1			123,000
L068-M Library Assistant (BPS-05)	9	10	1,746,000		1,989,000
L070-M Library Clerk (BPS-05)	6	6	1,054,000		1,130,000
M005-M Machine Operator (BPS-05)	2	2	600,000		648,000
S150-M Shelver (BPS-05)	4	4	887,000		943,000
T113-M Typist (BPS-05)	3	3	700,000		756,000
A117-M Assistant Book Binder (BPS-04)	1	1	230,000		248,000
D003-M Daftri (BPS-04)	5	5	1,138,000		1,229,000
D089-M Despatch Rider (BPS-04)	2	2	350,000		378,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
C256-M Class IV	(BPS-02)	17	17	2,500,000	2,700,000
C263-F Class IV (Bulavis)	(BPS-02)	2	2	300,000	324,000
C263-M Class IV (Bulavis)	(BPS-02)	12	12	2,200,000	2,376,000
J005-M Janitor-Cum-Restorer	(BPS-02)	2	2	223,000	241,000
L069-F Library Attendant	(BPS-02)	1	1	125,000	135,000
L069-M Library Attendant	(BPS-02)	4	4	367,000	397,000
N006-M Naib Qasid	(BPS-02)	16	16	2,600,000	2,808,000
C112-F Chowkidar	(BPS-01)		1		109,000
C112-M Chowkidar	(BPS-01)	7	8	753,000	887,000
L069-F Library Attendant	(BPS-01)	1	2	112,000	225,000
L069-M Library Attendant	(BPS-01)	4	3	441,000	335,000
M019-M Mali	(BPS-01)	1	2	110,000	220,000
N006-F Naib Qasid	(BPS-01)		1		109,000
N006-M Naib Qasid	(BPS-01)	4	4	443,000	451,000
S025-F Sanitary Worker	(BPS-01)		1		109,000
S025-M Sanitary Worker	(BPS-01)	3	3	329,000	330,000
S325-F Sweeper/Sanitary Worker	(BPS-01)	1	1	112,000	115,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	3	3	312,000	332,000
A01152 Personal pay				225,000	332,000
A012	TOTAL ALLOWANCES			<u>25,669,000</u>	<u>21,617,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,366,000</u>	<u>21,543,000</u>
A01202 House Rent Allowance				3,689,000	2,735,000
A01203 Conveyance Allowance				5,767,000	3,364,000
A01207 Washing Allowance				4,000	4,000
A0120D Integrated Allowance				436,000	286,000
A01216 Qualification Allowance				300,000	331,000
A01217 Medical Allowance				3,865,000	2,590,000
A0121N Personal Allowance				56,000	231,000
A01224 Entertainment Allowance				12,000	4,000
A01226 Computer Allowance				1,000	1,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
A01228	Orderly Allowance		2,000		2,000
A0122M	Adhoc Relief Allowance-2016		3,978,000	2,914,000	4,161,000
A0122N	Special Conveyance Allowance to Disabled Employees		48,000	51,000	52,000
A0122Y	Ad-hoc Relief Allowance 2017		4,153,000	3,636,000	4,507,000
A01236	Deputation Allowance		5,000		
A0123G	Ad-hoc Relief Allowance-2018			3,574,000	4,217,000
A01270	Others		<u>3,050,000</u>	<u>1,823,000</u>	<u>3,134,000</u>
001	Others		88,000	120,000	95,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,962,000	1,703,000	3,039,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>303,000</u>	<u>74,000</u>	<u>339,000</u>
A01273	Honoraria		<u>5,000</u>		<u>5,000</u>
000	Honoraria		5,000		5,000
A01274	Medical Charges		297,000	74,000	333,000
A01277	Contingent Paid Staff		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>18,068,000</u>	<u>15,280,000</u>	<u>16,947,000</u>
A032	TOTAL COMMUNICATIONS		<u>491,000</u>	<u>580,000</u>	<u>485,000</u>
A03201	Postage and Telegraph		43,000	28,000	44,000
A03202	Telephone and Trunk Call		447,000	549,000	440,000
A03204	Electronic Communication		1,000	3,000	1,000
A033	TOTAL UTILITIES		<u>3,733,000</u>	<u>4,045,000</u>	<u>3,698,000</u>
A03301	Gas		1,000	100,000	1,000
A03302	Water		60,000	48,000	58,000
A03303	Electricity		<u>3,620,000</u>	<u>3,855,000</u>	<u>3,591,000</u>
001	Electricity		3,620,000	3,855,000	3,591,000
A03304	Hot and Cold Weather Charges		52,000	42,000	48,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>2,000</u>	<u>4,000</u>
A03407	Rates and Taxes		5,000	2,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LQ4149 Libraries					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>806,000</u>	<u>812,000</u>	<u>790,000</u>
A03805 Travelling Allowance			<u>236,000</u>	<u>267,000</u>	<u>234,000</u>
001 Travelling Allowance			6,000	267,000	228,000
A03806 Transportation of Goods			32,000	19,000	33,000
A03807 P.O.L Charges			525,000	524,000	513,000
A03808 Conveyance Charges			6,000	2,000	5,000
A03809 CNG Charges (Govt)			5,000		4,000
A03825 Travelling allowance			2,000		1,000
A039 TOTAL GENERAL			<u>13,033,000</u>	<u>9,841,000</u>	<u>11,970,000</u>
A03901 Stationery			321,000	338,000	318,000
A03902 Printing and Publication			<u>253,000</u>	<u>148,000</u>	<u>249,000</u>
001 Printing and Publications			253,000	148,000	245,000
A03903 Conference/Seminars/Workshops/ Symposia			15,000	8,000	14,000
A03905 Newspapers Periodicals and Books			<u>11,600,000</u>	<u>8,552,000</u>	<u>10,566,000</u>
001 News Papers, Periodicals & Books			11,600,000	8,552,000	10,566,000
A03906 Uniforms and Protective Clothing			35,000	18,000	34,000
A03907 Advertising & Publicity			<u>89,000</u>	<u>242,000</u>	<u>88,000</u>
001 Advertising & Publicity			89,000	242,000	88,000
A03917 Law Charges			6,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			110,000	100,000	107,000
A03936 Foreign/Inland Training Course Fee			<u>2,000</u>		<u>1,000</u>
001 Foreign Training					1,000
A03942 Cost of Other Stores			<u>291,000</u>	<u>183,000</u>	<u>284,000</u>
001 Cost of Other Stores			291,000	183,000	284,000
A03970 Others			<u>311,000</u>	<u>252,000</u>	<u>304,000</u>
001 Others			311,000	252,000	304,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,030,000</u>	<u>2,340,000</u>	<u>4,353,000</u>
A041 TOTAL PENSION			<u>4,030,000</u>	<u>2,340,000</u>	<u>4,353,000</u>
A04114 Superannuation Encashment Of L.P.R			4,020,000	2,340,000	4,342,000
A04170 Others			10,000		11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,500,000</u>	<u>4,400,000</u>	<u>3,580,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,500,000</u>	<u>4,400,000</u>	<u>3,580,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,900,000</u>	<u>1,080,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000,000	1,900,000	1,080,000
A05270	To Others		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
027	Dar-us-Salam Library, Bagh-e-Jinah, Lahore		2,500,000	2,500,000	2,500,000
A06	TOTAL TRANSFERS		<u>10,000</u>		<u>9,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>		<u>9,000</u>
A06301	Entertainments & Gifts		<u>10,000</u>		<u>9,000</u>
001	Entertainment & Gifts		10,000		9,000
A09	TOTAL PHYSICAL ASSETS		<u>41,000</u>	<u>19,000</u>	<u>22,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>28,000</u>	<u>12,000</u>	<u>19,000</u>
A09201	Hardware		11,000	4,000	9,000
A09202	Software		6,000	2,000	1,000
A09203	I.T. Equipment		11,000	6,000	9,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>11,000</u>	<u>6,000</u>	<u>1,000</u>
A09601	Plant and Machinery		11,000	6,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,925,000</u>	<u>2,077,000</u>	<u>1,864,000</u>
A130	TOTAL TRANSPORT		<u>185,000</u>	<u>188,000</u>	<u>178,000</u>
A13001	Transport		185,000	188,000	178,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>205,000</u>	<u>255,000</u>	<u>198,000</u>
A13101	Machinery and Equipment		205,000	255,000	198,000
A132	TOTAL FURNITURE AND FIXTURE		<u>205,000</u>	<u>256,000</u>	<u>198,000</u>
A13201	Furniture and Fixture		205,000	256,000	198,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,069,000</u>
A13301	Office Buildings		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,069,000</u>
001	Office Buildings			1,100,000	1,069,000
A137	TOTAL COMPUTER EQUIPMENT		<u>230,000</u>	<u>278,000</u>	<u>221,000</u>
A13701	Hardware		140,000	159,000	135,000
A13702	Software		40,000	55,000	38,000
A13703	I.T. Equipment		50,000	64,000	48,000
Libraries			97,028,000	82,464,000	106,668,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4418	Children Library Complex Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>72,496,000</u>	<u>41,191,000</u>	<u>80,063,000</u>
A011	TOTAL PAY		<u>41,135,000</u>	<u>22,980,000</u>	<u>43,538,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,140,000</u>	<u>9,336,000</u>	<u>18,449,000</u>
A01150	Others		17,140,000	9,336,000	18,449,000
002	Pay of Officers		17,140,000	9,336,000	18,449,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23,995,000</u>	<u>13,644,000</u>	<u>25,089,000</u>
A01170	Others		23,995,000	13,644,000	25,089,000
002	Pay of Staff		23,995,000	13,644,000	25,089,000
A012	TOTAL ALLOWANCES		<u>31,361,000</u>	<u>18,211,000</u>	<u>36,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,130,000</u>	<u>14,558,000</u>	<u>35,214,000</u>
A01202	House Rent Allowance		4,635,000	2,754,000	4,869,000
A01203	Conveyance Allowance		6,260,000	2,160,000	6,260,000
A0120D	Integrated Allowance		430,000	232,000	435,000
A01217	Medical Allowance		3,630,000	1,753,000	3,645,000
A0122M	Adhoc Relief Allowance-2016		3,405,000	2,710,000	3,405,000
A0122Y	Ad-hoc Relief Allowance 2017		3,590,000	3,100,000	4,415,000
A01236	Deputation Allowance		510,000	132,000	740,000
A0123G	Ad-hoc Relief Allowance-2018				4,415,000
A01270	Others		<u>7,670,000</u>	<u>1,717,000</u>	<u>7,030,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		7,670,000	1,717,000	7,030,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,231,000</u>	<u>3,653,000</u>	<u>1,311,000</u>
A01271	Overtime Allowance		1,000		1,000
A01273	Honoraria		<u>123,000</u>	<u>170,000</u>	<u>128,000</u>
000	Honoraria		123,000	170,000	128,000
A01274	Medical Charges		442,000	40,000	492,000
A01277	Contingent Paid Staff		257,000	3,035,000	272,000
A01278	Leave Salary		408,000	408,000	418,000
A03	TOTAL OPERATING EXPENSES		<u>13,064,000</u>	<u>10,484,000</u>	<u>13,434,000</u>

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4418	Children Library Complex Lahore				
A032	TOTAL COMMUNICATIONS		<u>378,000</u>	<u>555,000</u>	<u>370,000</u>
A03201	Postage and Telegraph		73,000	37,000	73,000
A03202	Telephone and Trunk Call		305,000	518,000	297,000
A033	TOTAL UTILITIES		<u>5,619,000</u>	<u>5,538,000</u>	<u>6,564,000</u>
A03301	Gas		13,000		13,000
A03302	Water		106,000	38,000	116,000
A03303	Electricity		<u>5,500,000</u>	<u>5,500,000</u>	<u>6,435,000</u>
001	Electricity		5,500,000	5,500,000	6,435,000
A034	TOTAL OCCUPANCY COSTS		<u>95,000</u>	<u>2,000</u>	<u>90,000</u>
A03407	Rates and Taxes		95,000	2,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,092,000</u>	<u>1,683,000</u>	<u>2,921,000</u>
A03805	Travelling Allowance		<u>175,000</u>	<u>75,000</u>	<u>176,000</u>
001	Travelling Allowance		175,000	75,000	176,000
A03806	Transportation of Goods		55,000	28,000	52,000
A03807	P.O.L Charges		2,580,000	1,580,000	2,439,000
A03809	CNG Charges (Govt)		282,000		254,000
A039	TOTAL GENERAL		<u>3,880,000</u>	<u>2,706,000</u>	<u>3,489,000</u>
A03901	Stationery		490,000	390,000	440,000
A03902	Printing and Publication		<u>490,000</u>	<u>245,000</u>	<u>441,000</u>
001	Printing and Publications		490,000	245,000	441,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	5,000	9,000
A03905	Newspapers Periodicals and Books		<u>1,150,000</u>	<u>575,000</u>	<u>1,035,000</u>
001	News Papers, Periodicals & Books		1,150,000	575,000	1,035,000
A03906	Uniforms and Protective Clothing		185,000	93,000	166,000
A03907	Advertising & Publicity		<u>400,000</u>	<u>200,000</u>	<u>360,000</u>
001	Advertising & Publicity		260,000	200,000	234,000
A03918	Exhibitions, Fairs & Other National Celebrations		300,000	343,000	270,000
A03942	Cost of Other Stores		<u>445,000</u>	<u>445,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4418	Children Library Complex Lahore				
001	Cost of Other Stores		445,000	445,000	400,000
A03970	Others		<u>410,000</u>	<u>410,000</u>	<u>368,000</u>
001	Others		410,000	410,000	368,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,695,000</u>	<u>35,108,000</u>	<u>2,750,000</u>
A041	TOTAL PENSION		<u>2,695,000</u>	<u>35,108,000</u>	<u>2,750,000</u>
A04102	Commuted Value of Pension-Civil		2,695,000	1,348,000	2,750,000
A04114	Superannuation Encashment Of L.P.R			460,000	
A04170	Others			33,300,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,000,000	1,500,000	3,000,000
A06	TOTAL TRANSFERS		<u>180,000</u>	<u>140,000</u>	<u>161,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>180,000</u>	<u>140,000</u>	<u>161,000</u>
A06301	Entertainments & Gifts		<u>180,000</u>	<u>140,000</u>	<u>161,000</u>
001	Entertainment & Gifts		180,000	140,000	161,000
A09	TOTAL PHYSICAL ASSETS		<u>1,780,000</u>	<u>986,000</u>	<u>1,424,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>445,000</u>	<u>224,000</u>	<u>356,000</u>
A09201	Hardware		185,000	93,000	148,000
A09202	Software		145,000	73,000	116,000
A09203	I.T. Equipment		115,000	58,000	92,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>855,000</u>	<u>522,000</u>	<u>684,000</u>
A09601	Plant and Machinery		855,000	522,000	684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4418	Children Library Complex Lahore				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>480,000</u>	<u>240,000</u>	<u>384,000</u>
A09701	Purchase of Furniture and Fixture		480,000	240,000	384,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,814,000</u>	<u>5,833,000</u>	<u>2,524,000</u>
A130	TOTAL TRANSPORT		<u>412,000</u>	<u>412,000</u>	<u>370,000</u>
A13001	Transport		412,000	412,000	370,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>497,000</u>	<u>497,000</u>	<u>446,000</u>
A13101	Machinery and Equipment		497,000	497,000	446,000
A132	TOTAL FURNITURE AND FIXTURE		<u>307,000</u>	<u>307,000</u>	<u>275,000</u>
A13201	Furniture and Fixture		307,000	307,000	275,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>745,000</u>	<u>3,764,000</u>	<u>670,000</u>
A13301	Office Buildings		<u>745,000</u>	<u>3,764,000</u>	<u>670,000</u>
001	Office Buildings		580,000	3,764,000	522,000
A137	TOTAL COMPUTER EQUIPMENT		<u>623,000</u>	<u>623,000</u>	<u>557,000</u>
A13701	Hardware		249,000	249,000	223,000
A13702	Software		237,000	237,000	212,000
A13703	I.T. Equipment		137,000	137,000	122,000
A138	TOTAL GENERAL		<u>230,000</u>	<u>230,000</u>	<u>206,000</u>
A13801	Maintenance of Gardens		230,000	230,000	206,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

LQ4418 Children Library Complex Lahore

Children Library Complex Lahore			96,029,000	95,242,000	103,356,000
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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4424	Quaid-e-Azam Library Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,072,000</u>	<u>49,069,000</u>	<u>58,459,000</u>
A011	TOTAL PAY		<u>39,650,000</u>	<u>32,886,000</u>	<u>39,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,093,000</u>	<u>12,506,000</u>	<u>15,093,000</u>
A01150	Others		<u>15,093,000</u>	<u>12,506,000</u>	<u>15,093,000</u>
002	Pay of Officers		15,093,000	12,506,000	15,093,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24,557,000</u>	<u>20,380,000</u>	<u>24,557,000</u>
A01170	Others		<u>24,557,000</u>	<u>20,380,000</u>	<u>24,557,000</u>
002	Pay of Staff		24,557,000	20,380,000	24,557,000
A012	TOTAL ALLOWANCES		<u>17,422,000</u>	<u>16,183,000</u>	<u>18,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,492,000</u>	<u>15,152,000</u>	<u>17,879,000</u>
A01202	House Rent Allowance		2,548,000	3,118,000	3,145,000
A01203	Conveyance Allowance		3,305,000	5,403,000	3,305,000
A0120D	Integrated Allowance		127,000	70,000	115,000
A01216	Qualification Allowance		120,000	90,000	120,000
A01217	Medical Allowance		1,687,000	2,513,000	1,687,000
A01224	Entertainment Allowance		6,000	7,000	6,000
A01226	Computer Allowance		45,000	45,000	45,000
A0122M	Adhoc Relief Allowance-2016		4,476,000	2,634,000	3,055,000
A0122Y	Ad-hoc Relief Allowance 2017		3,965,000	1,043,000	3,055,000
A01236	Deputation Allowance		72,000	88,000	72,000
A0123G	Ad-hoc Relief Allowance-2018				3,055,000
A01243	Special travelling allowance		80,000	73,000	
A01270	Others		<u>61,000</u>	<u>68,000</u>	<u>219,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		61,000	68,000	219,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>930,000</u>	<u>1,031,000</u>	<u>930,000</u>
A01271	Overtime Allowance		100,000	67,000	100,000
A01273	Honoraria		<u>130,000</u>	<u>147,000</u>	<u>130,000</u>
000	Honoraria		130,000	147,000	130,000
A01274	Medical Charges		700,000	817,000	700,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4424	Quaid-e-Azam Library Lahore				
A03	TOTAL OPERATING EXPENSES		<u>18,990,000</u>	<u>27,640,000</u>	<u>17,359,000</u>
A032	TOTAL COMMUNICATIONS		<u>455,000</u>	<u>841,000</u>	<u>409,000</u>
A03201	Postage and Telegraph		45,000	81,000	40,000
A03202	Telephone and Trunk Call		110,000	199,000	99,000
A03204	Electronic Communication		300,000	561,000	270,000
A033	TOTAL UTILITIES		<u>6,655,000</u>	<u>10,428,000</u>	<u>6,259,000</u>
A03302	Water		55,000		49,000
A03303	Electricity		<u>6,600,000</u>	<u>10,428,000</u>	<u>6,210,000</u>
001	Electricity		6,600,000	10,428,000	6,210,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>530,000</u>	<u>662,000</u>	<u>477,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>48,000</u>	<u>27,000</u>
001	Travelling Allowance		30,000	48,000	27,000
A03807	P.O.L Charges		500,000	614,000	450,000
A039	TOTAL GENERAL		<u>11,350,000</u>	<u>15,709,000</u>	<u>10,214,000</u>
A03901	Stationery		260,000	485,000	234,000
A03902	Printing and Publication		<u>360,000</u>	<u>655,000</u>	<u>324,000</u>
001	Printing and Publications		360,000	655,000	324,000
A03903	Conference/Seminars/Workshops/ Symposia		140,000	232,000	126,000
A03905	Newspapers Periodicals and Books		<u>10,000,000</u>	<u>13,421,000</u>	<u>9,000,000</u>
001	News Papers, Periodicals & Books		10,000,000	13,421,000	9,000,000
A03906	Uniforms and Protective Clothing		30,000	39,000	27,000
A03907	Advertising & Publicity		<u>35,000</u>	<u>43,000</u>	<u>31,000</u>
001	Advertising & Publicity			43,000	
A03917	Law Charges		25,000	30,000	22,000
A03918	Exhibitions, Fairs & Other National Celebrations		50,000	87,000	45,000
A03942	Cost of Other Stores		<u>440,000</u>	<u>707,000</u>	<u>396,000</u>
001	Cost of Other Stores		440,000	707,000	396,000
A03955	Computer Stationary		10,000	10,000	9,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4424	Quaid-e-Azam Library Lahore				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>16,400,000</u>	<u>31,447,000</u>	<u>16,400,000</u>
A041	TOTAL PENSION		<u>16,400,000</u>	<u>31,447,000</u>	<u>16,400,000</u>
A04114	Superannuation Encashment Of L.P.R		1,400,000	4,961,000	1,400,000
A04170	Others		<u>15,000,000</u>	<u>26,486,000</u>	<u>15,000,000</u>
002	Others			26,486,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,600,000</u>	<u>2,100,000</u>	<u>3,800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,600,000</u>	<u>2,100,000</u>	<u>3,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>	<u>2,100,000</u>	<u>3,800,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,600,000	2,100,000	3,800,000
A06	TOTAL TRANSFERS		<u>22,000</u>	<u>40,000</u>	<u>19,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>22,000</u>	<u>40,000</u>	<u>19,000</u>
A06301	Entertainments & Gifts		<u>22,000</u>	<u>40,000</u>	<u>19,000</u>
001	Entertainment & Gifts		22,000	40,000	19,000
A09	TOTAL PHYSICAL ASSETS		<u>522,000</u>	<u>540,000</u>	<u>417,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>12,000</u>	<u>15,000</u>	<u>9,000</u>
A09203	I.T. Equipment		12,000	15,000	9,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>310,000</u>	<u>425,000</u>	<u>248,000</u>
A09601	Plant and Machinery		310,000	425,000	248,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>100,000</u>	<u>160,000</u>
A09701	Purchase of Furniture and Fixture		200,000	100,000	160,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4424	Quaid-e-Azam Library Lahore				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>452,000</u>	<u>775,000</u>	<u>406,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>114,000</u>	<u>72,000</u>
A13001	Transport		80,000	114,000	72,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>181,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		100,000	181,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>110,000</u>	<u>200,000</u>	<u>99,000</u>
A13201	Furniture and Fixture		110,000	200,000	99,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>130,000</u>	<u>238,000</u>	<u>117,000</u>
A13301	Office Buildings		<u>130,000</u>	<u>238,000</u>	<u>117,000</u>
001	Office Buildings			238,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>32,000</u>	<u>42,000</u>	<u>28,000</u>
A13701	Hardware		10,000	10,000	9,000
A13702	Software		10,000	10,000	9,000
A13703	I.T. Equipment		12,000	22,000	10,000
Quaid-e-Azam Library Lahore			95,058,000	111,611,000	96,860,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4653	Punjab Public Library Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,185,000</u>	<u>30,353,000</u>	<u>42,025,000</u>
A011	TOTAL PAY		<u>27,266,000</u>	<u>21,494,000</u>	<u>26,438,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,468,000</u>	<u>7,226,000</u>	<u>11,695,000</u>
A01150	Others		<u>11,468,000</u>	<u>7,226,000</u>	<u>11,695,000</u>
002	Pay of Officers		11,468,000	7,226,000	11,695,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15,798,000</u>	<u>14,268,000</u>	<u>14,743,000</u>
A01170	Others		<u>15,798,000</u>	<u>14,268,000</u>	<u>14,743,000</u>
002	Pay of Staff		15,798,000	14,268,000	14,743,000
A012	TOTAL ALLOWANCES		<u>13,919,000</u>	<u>8,859,000</u>	<u>15,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,075,000</u>	<u>8,015,000</u>	<u>14,761,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		2,332,000	1,106,000	3,500,000
A01203	Conveyance Allowance		2,678,000	1,827,000	2,676,000
A0120D	Integrated Allowance		76,000	65,000	70,000
A01216	Qualification Allowance		120,000	60,000	60,000
A01217	Medical Allowance		1,559,000	1,091,000	1,559,000
A01224	Entertainment Allowance		5,000	5,000	5,000
A01226	Computer Allowance		72,000	72,000	72,000
A0122M	Adhoc Relief Allowance-2016		1,994,000	1,492,000	1,936,000
A0122Y	Ad-hoc Relief Allowance 2017		2,418,000	1,680,000	2,434,000
A0123G	Ad-hoc Relief Allowance-2018				2,434,000
A01270	Others		<u>1,806,000</u>	<u>602,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,806,000	602,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>844,000</u>	<u>844,000</u>	<u>826,000</u>
A01271	Overtime Allowance		54,000	54,000	36,000
A01273	Honoraria		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
000	Honoraria		140,000	140,000	140,000
A01277	Contingent Paid Staff		50,000	50,000	50,000
A01278	Leave Salary		600,000	600,000	600,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4653	Punjab Public Library Lahore				
A03	TOTAL OPERATING EXPENSES		<u>11,560,000</u>	<u>7,574,000</u>	<u>9,889,000</u>
A032	TOTAL COMMUNICATIONS		<u>400,000</u>	<u>388,000</u>	<u>364,000</u>
A03201	Postage and Telegraph		25,000	13,000	22,000
A03202	Telephone and Trunk Call		155,000	155,000	144,000
A03204	Electronic Communication		220,000	220,000	198,000
A033	TOTAL UTILITIES		<u>2,545,000</u>	<u>2,540,000</u>	<u>1,858,000</u>
A03301	Gas				18,000
A03302	Water		35,000	35,000	31,000
A03303	Electricity		<u>2,500,000</u>	<u>2,500,000</u>	<u>1,800,000</u>
001	Electricity		2,500,000	2,500,000	1,800,000
A03304	Hot and Cold Weather Charges		10,000	5,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>363,000</u>	<u>297,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
001	Travelling Allowance		25,000	25,000	27,000
A03807	P.O.L Charges		300,000	300,000	270,000
A03820	Others		<u>75,000</u>	<u>38,000</u>	
001	Others		75,000	38,000	
A039	TOTAL GENERAL		<u>8,215,000</u>	<u>4,283,000</u>	<u>7,370,000</u>
A03901	Stationery		350,000	350,000	324,000
A03902	Printing and Publication		<u>340,000</u>	<u>170,000</u>	<u>306,000</u>
001	Printing and Publications		340,000	170,000	306,000
A03903	Conference/Seminars/Workshops/ Symposia		450,000	225,000	405,000
A03905	Newspapers Periodicals and Books		<u>6,500,000</u>	<u>3,250,000</u>	<u>5,850,000</u>
001	News Papers, Periodicals & Books		6,500,000	3,250,000	5,850,000
A03907	Advertising & Publicity		<u>165,000</u>	<u>83,000</u>	<u>148,000</u>
001	Advertising & Publicity		165,000	83,000	148,000
A03917	Law Charges		50,000	25,000	45,000
A03918	Exhibitions, Fairs & Other National Celebrations		50,000	25,000	45,000
A03942	Cost of Other Stores		<u>250,000</u>	<u>125,000</u>	<u>225,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4653	Punjab Public Library Lahore				
001	Cost of Other Stores		250,000	125,000	225,000
A03970	Others		<u>60,000</u>	<u>30,000</u>	<u>22,000</u>
001	Others		60,000	30,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>17,000,000</u>	<u>17,000,000</u>	<u>17,500,000</u>
A041	TOTAL PENSION		<u>17,000,000</u>	<u>17,000,000</u>	<u>17,500,000</u>
A04116	Pension contribution (LCS/ Non LCS)		13,500,000	13,500,000	13,500,000
A04170	Others		<u>3,500,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
002	Others			3,500,000	
A06	TOTAL TRANSFERS		<u>120,000</u>	<u>60,000</u>	<u>108,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>120,000</u>	<u>60,000</u>	<u>108,000</u>
A06301	Entertainments & Gifts		<u>120,000</u>	<u>60,000</u>	<u>108,000</u>
001	Entertainment & Gifts		120,000	60,000	108,000
A09	TOTAL PHYSICAL ASSETS		<u>690,000</u>	<u>345,000</u>	<u>552,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
A09201	Hardware		10,000	5,000	8,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>340,000</u>	<u>170,000</u>	<u>272,000</u>
A09601	Plant and Machinery		340,000	170,000	272,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>340,000</u>	<u>170,000</u>	<u>272,000</u>
A09701	Purchase of Furniture and Fixture		340,000	170,000	272,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>900,000</u>	<u>810,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	<u>108,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4653	Punjab Public Library Lahore				
A13001	Transport		120,000	120,000	108,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>120,000</u>	<u>120,000</u>	<u>108,000</u>
A13101	Machinery and Equipment		120,000	120,000	108,000
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>120,000</u>	<u>108,000</u>
A13201	Furniture and Fixture		120,000	120,000	108,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A13301	Office Buildings		200,000	200,000	180,000
A137	TOTAL COMPUTER EQUIPMENT		<u>340,000</u>	<u>340,000</u>	<u>306,000</u>
A13701	Hardware		120,000	120,000	108,000
A13703	I.T. Equipment		220,000	220,000	198,000
Punjab Public Library Lahore			71,455,000	56,232,000	70,884,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>236,803,000</u>	<u>244,569,000</u>	<u>223,317,000</u>
A011	TOTAL PAY	<u>254</u>	<u>259</u>	<u>128,775,000</u>	<u>158,750,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>156</u>	<u>160</u>	<u>113,528,000</u>	<u>143,516,000</u>
A01101	Total Basic Pay of Officers	<u>156</u>	<u>160</u>	<u>113,456,000</u>	<u>142,478,000</u>
P133-M	Principal (BPS-20)	1	1	1,180,000	1,298,000
P154-M	Professor (BPS-20)	13	14	14,300,000	15,730,000
A369-F	Associate/ Asstt. Professor (BPS-19)	1		950,000	
A369-M	Associate/ Asstt. Professor (BPS-19)	38	51	36,300,000	41,247,000
A245-F	Assistant Professor (BPS-18)	3		200,000	
A245-M	Assistant Professor (BPS-18)	66	54	45,632,000	50,195,000
D122-M	Director Physical Education (BPS-17)	1	1	510,000	364,000
L057-F	Lecturer (BPS-17)	1		700,000	
L057-M	Lecturer (BPS-17)	28	33	12,100,000	13,310,000
L066-M	Librarian (BPS-17)	1	1	273,000	300,000
S282-M	Superintendent (BPS-17)	1	1	683,000	364,000
C267-M	Cataloguer/Burser (BPS-16)	1	1	171,000	188,000
H108-F	Head Clerk/Assistant (BPS-16)	1		457,000	
H108-M	Head Clerk/Assistant (BPS-16)		2		503,000
O008-M	Office Superintendent (BPS-16)		1		227,000
A01102	Personal pay			72,000	1,038,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>98</u>	<u>99</u>	<u>15,247,000</u>	<u>15,234,000</u>
A01151	Total Basic Pay of Other Staff	<u>98</u>	<u>99</u>	<u>14,223,000</u>	<u>15,225,000</u>
S334-M	Stenographer/Steno-Typist (BPS-15)		1		150,000
L011-M	Laboratory Supervisor (BPS-14)		2		632,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
S078-M Senior Clerk (BPS-14)	1	1	267,000		294,000
S334-M Stenographer/Steno-Typist (BPS-14)	1		136,000		
C134-M Clerk (BPS-11)	8	8	1,319,000		1,451,000
L058-M Lecturer Assistant (BPS-10)	5	3	1,265,000		890,000
C230-M Care Taker (BPS-09)	1	1	106,000		117,000
I055-M Instrument Maker (BPS-07)	1	1	246,000		127,000
L058-M Lecturer Assistant (BPS-07)	6	5	965,000		660,000
L070-F Library Clerk (BPS-07)	1		330,000		
L070-M Library Clerk (BPS-07)	2	3	60,000		66,000
D235-M Dispenser/Dispenser Assistant (BPS-06)	1	1	98,000		108,000
G020-M Gasman (BPS-06)	2	2	366,000		403,000
D186-M Driver (BPS-04)	3	3	340,000		374,000
B095-M Bullock Man (BPS-01)	1	1	99,000		109,000
C112-M Chowkidar (BPS-01)	9	9	933,000		1,026,000
C181-M Conductor (BPS-01)	3	5	279,000		307,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	19	19	2,653,000		2,918,000
G068-M Groundman/Gate Keeper (BPS-01)	17	17	2,198,000		2,418,000
L006-M Laboratory Attendant (BPS-01)	12	12	1,686,000		1,855,000
L069-M Library Attendant (BPS-01)	2	2	341,000		366,000
N006-M Naib Qasid (BPS-01)	3	3	536,000		534,000
A01152 Personal pay			1,024,000	9,000	108,000
A012	TOTAL ALLOWANCES		<u>108,028,000</u>	<u>85,819,000</u>	<u>84,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>108,017,000</u>	<u>85,819,000</u>	<u>84,587,000</u>
A01201 Senior Post Allowance			264,000	93,000	225,000
A01202 House Rent Allowance			10,831,000	19,286,000	11,373,000
A01203 Conveyance Allowance			12,710,000	9,017,000	11,883,000
A0120D Integrated Allowance			72,000	71,000	76,000
A0120X Ad - hoc Allowance - 2010				13,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
A01216	Qualification Allowance		2,750,000	4,360,000	2,888,000
A01217	Medical Allowance		11,021,000	7,737,000	8,794,000
A0121A	Adhoc Relief Allowance 2011			2,000	
A0121M	Adhoc Relief Allowance - 2012			13,000	
A0121N	Personal Allowance		472,000	975,000	264,000
A0121T	Adhoc Relief Allowance 2013			14,000	
A0121Z	Adhoc Relief Allowance - 2014			12,000	
A01224	Entertainment Allowance		410,000	345,000	408,000
A0122C	Adhoc Relief Allowance - 2015			14,000	
A0122M	Adhoc Relief Allowance-2016		33,806,000	12,469,000	13,579,000
A0122N	Special Conveyance Allowance to Disabled Employees			19,000	
A0122Y	Ad-hoc Relief Allowance 2017		35,056,000	15,779,000	17,224,000
A01238	Charge Allowance		53,000	48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			15,384,000	17,224,000
A01243	Special travelling allowance			20,000	
A01270	Others		<u>572,000</u>	<u>148,000</u>	<u>601,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		572,000	148,000	601,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>		<u>12,000</u>
A01273	Honoraria		<u>11,000</u>		<u>12,000</u>
000	Honoraria		11,000		12,000
A03	TOTAL OPERATING EXPENSES		<u>4,344,000</u>	<u>8,091,000</u>	<u>4,056,000</u>
A032	TOTAL COMMUNICATIONS		<u>101,000</u>	<u>51,000</u>	<u>99,000</u>
A03201	Postage and Telegraph		6,000	3,000	5,000
A03202	Telephone and Trunk Call		95,000	48,000	94,000
A033	TOTAL UTILITIES		<u>2,326,000</u>	<u>1,614,000</u>	<u>2,156,000</u>
A03301	Gas		525,000	263,000	520,000
A03302	Water		84,000	92,000	81,000
A03303	Electricity		<u>1,680,000</u>	<u>1,240,000</u>	<u>1,555,000</u>
001	Electricity		1,680,000	1,240,000	1,555,000
A03304	Hot and Cold Weather Charges		37,000	19,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,510,000</u>	<u>1,676,000</u>	<u>1,495,000</u>
A03805	Travelling Allowance		<u>126,000</u>	<u>146,000</u>	<u>125,000</u>
001	Travelling Allowance		126,000	146,000	125,000
A03806	Transportation of Goods		8,000	4,000	8,000
A03807	P.O.L Charges		1,376,000	1,526,000	1,362,000
A039	TOTAL GENERAL		<u>407,000</u>	<u>4,750,000</u>	<u>306,000</u>
A03901	Stationery		121,000	111,000	81,000
A03902	Printing and Publication		<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
001	Printing and Publications		11,000	6,000	8,000
A03903	Conference/Seminars/Workshops/ Symposia			590,000	
A03905	Newspapers Periodicals and Books		<u>173,000</u>	<u>87,000</u>	<u>171,000</u>
001	News Papers, Periodicals & Books		173,000	87,000	171,000
A03906	Uniforms and Protective Clothing		11,000	6,000	7,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>13,000</u>	<u>13,000</u>
001	Advertising & Publicity		25,000	13,000	13,000
A03918	Exhibitions, Fairs & Other National Celebrations		40,000	20,000	2,000
A03919	Payments to Others for Service Rendered			2,040,000	
A03942	Cost of Other Stores		<u>13,000</u>	<u>7,000</u>	<u>12,000</u>
001	Cost of Other Stores		13,000	7,000	12,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,863,000	
A03970	Others		<u>13,000</u>	<u>7,000</u>	<u>12,000</u>
001	Others		13,000	7,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>21,000,000</u>	<u>16,000,000</u>
A041	TOTAL PENSION			<u>21,000,000</u>	<u>16,000,000</u>
A04114	Superannuation Encashment Of L.P.R			21,000,000	16,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>12,517,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>12,517,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>12,517,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	12,517,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>177,000</u>	<u>90,000</u>	<u>148,000</u>
A130	TOTAL TRANSPORT		<u>59,000</u>	<u>30,000</u>	<u>58,000</u>
A13001	Transport		59,000	30,000	58,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>59,000</u>	<u>30,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		59,000	30,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>59,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		59,000	30,000	45,000
Govt Emerson College Multan			243,824,000	286,267,000	243,721,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4595	Govt College(W) Gulberg Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>142,260,000</u>	<u>161,385,000</u>	<u>138,882,000</u>
A011	TOTAL PAY	<u>132</u>	<u>135</u>	<u>74,979,000</u>	<u>82,495,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>95</u>	<u>98</u>	<u>69,549,000</u>	<u>76,418,000</u>
A01101	Total Basic Pay of Officers	<u>95</u>	<u>98</u>	<u>68,822,000</u>	<u>76,184,000</u>
P133-F	Principal (BPS-20)	1	1	1,100,000	1,210,000
P154-F	Professor (BPS-20)	2	3	2,200,000	2,420,000
A369-F	Associate/ Asstt. Professor (BPS-19)	34	47	33,000,000	36,300,000
A245-F	Assistant Professor (BPS-18)	41	33	27,500,000	30,250,000
C267-M	Cataloguer/Bursar (BPS-17)	1	1	712,000	739,000
L057-F	Lecturer (BPS-17)	13	9	3,132,000	3,445,000
L066-F	Librarian (BPS-17)	1	1	495,000	545,000
S282-M	Superintendent (BPS-17)	1	2	408,000	1,037,000
H108-M	Head Clerk/Assistant (BPS-16)	1	1	275,000	238,000
A01102	Personal pay			726,000	923,000
A01103	Special Pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>5,430,000</u>	<u>7,347,000</u>
A01151	Total Basic Pay of Other Staff	<u>37</u>	<u>37</u>	<u>5,396,000</u>	<u>6,061,000</u>
S078-M	Senior Clerk (BPS-14)	1	1	275,000	303,000
C134-M	Clerk (BPS-11)	4	4	660,000	726,000
L058-M	Lecturer Assistant (BPS-10)	1	2	275,000	303,000
C230-M	Care Taker (BPS-09)	1	1	220,000	147,000
L058-M	Lecturer Assistant (BPS-07)	5	4	550,000	605,000
A324-F	Ayas (BPS-02)	1		132,000	
C252-F	Chowkidar/Beldar/Mali/Gas (BPS-02)	1		171,000	
C252-M	Chowkidar/Beldar/Mali/Gas (BPS-02)	9		1,155,000	
G068-M	Groundman/Gate Keeper (BPS-02)	1		171,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4595	Govt College(W) Gulberg Lahore				
L006-M Laboratory Attendant (BPS-02)	6		831,000		
A324-F Ayas (BPS-01)		1			112,000
C112-M Chowkidar (BPS-01)	5	5	765,000		842,000
C252-F Chowkidar/Beldar/Mali/Gas (BPS-01)		1			188,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)		9			1,281,000
G068-M Groundman/Gate Keeper (BPS-01)		1			188,000
L006-F Laboratory Attendant (BPS-01)		2			241,000
L006-M Laboratory Attendant (BPS-01)		4			914,000
N006-F Naib Qasid (BPS-01)	1	1	105,000		116,000
N006-M Naib Qasid (BPS-01)	1	1	86,000		95,000
A01152 Personal pay			34,000	4,000	16,000
A012	TOTAL ALLOWANCES		<u>67,281,000</u>	<u>55,660,000</u>	<u>56,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>67,259,000</u>	<u>55,615,000</u>	<u>55,964,000</u>
A01201 Senior Post Allowance			50,000	64,000	60,000
A01202 House Rent Allowance			9,217,000	12,219,000	9,680,000
A01203 Conveyance Allowance			7,098,000	6,032,000	6,698,000
A0120D Integrated Allowance			36,000	48,000	38,000
A01216 Qualification Allowance			1,518,000	1,790,000	1,594,000
A01217 Medical Allowance			6,770,000	4,995,000	5,487,000
A0121N Personal Allowance				303,000	249,000
A01224 Entertainment Allowance			262,000	282,000	275,000
A0122M Adhoc Relief Allowance-2016			20,772,000	8,401,000	8,984,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	7,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			21,109,000	10,570,000	11,327,000
A01236 Deputation Allowance			249,000	70,000	66,000
A01238 Charge Allowance			53,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018				10,522,000	11,327,000
A01270 Others			<u>113,000</u>	<u>264,000</u>	<u>119,000</u>
001 Others			113,000	264,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4595	Govt College(W) Gulberg Lahore				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,000</u>	<u>45,000</u>	<u>423,000</u>
A01273	Honoraria		<u>22,000</u>	<u>20,000</u>	<u>23,000</u>
000	Honoraria		22,000	20,000	23,000
A01274	Medical Charges			25,000	400,000
A03	TOTAL OPERATING EXPENSES		<u>2,198,000</u>	<u>27,397,000</u>	<u>2,959,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>186,000</u>	<u>108,000</u>
A03201	Postage and Telegraph			20,000	27,000
A03202	Telephone and Trunk Call		66,000	166,000	81,000
A033	TOTAL UTILITIES		<u>1,832,000</u>	<u>1,750,000</u>	<u>1,885,000</u>
A03301	Gas		165,000	265,000	212,000
A03302	Water		165,000	665,000	180,000
A03303	Electricity		<u>1,485,000</u>	<u>800,000</u>	<u>1,440,000</u>
001	Electricity		1,485,000	800,000	1,440,000
A03304	Hot and Cold Weather Charges		17,000	20,000	22,000
A03305	POL for Generator				31,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>468,000</u>
A03805	Travelling Allowance			50,000	18,000
A03807	P.O.L Charges				450,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>25,411,000</u>	<u>498,000</u>
A03901	Stationery		66,000	126,000	62,000
A03902	Printing and Publication		<u>24,000</u>	<u>42,000</u>	<u>22,000</u>
001	Printing and Publications		24,000	42,000	22,000
A03903	Conference/Seminars/Workshops/ Symposia			776,000	180,000
A03905	Newspapers Periodicals and Books		<u>83,000</u>	<u>142,000</u>	<u>81,000</u>
001	News Papers, Periodicals & Books		83,000	142,000	81,000
A03906	Uniforms and Protective Clothing				18,000
A03907	Advertising & Publicity		<u>55,000</u>	<u>70,000</u>	<u>54,000</u>
001	Advertising & Publicity		55,000	70,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4595	Govt College(W) Gulberg Lahore					
A03918	Exhibitions, Fairs & Other National Celebrations				25,000	
A03919	Payments to Others for Service Rendered				1,393,000	
A03942	Cost of Other Stores			<u>17,000</u>	<u>50,000</u>	<u>18,000</u>
001	Cost of Other Stores			17,000	50,000	18,000
A03959	Stipend Incentives Awards And Allied Expenditure				22,717,000	
A03970	Others			<u>55,000</u>	<u>70,000</u>	<u>63,000</u>
001	Others			55,000	70,000	63,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>7,800,000</u>	<u>16,794,000</u>
A041	TOTAL PENSION				<u>7,800,000</u>	<u>16,794,000</u>
A04114	Superannuation Encashment Of L.P.R				7,800,000	16,794,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	2,500,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>150,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>180,000</u>
A13001	Transport				50,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			30,000	50,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			30,000	50,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4595	Govt College(W) Gulberg Lahore				
			147,018,000	199,232,000	161,371,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4596	Govt Post Graduate College(W) Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>152,855,000</u>	<u>164,212,000</u>	<u>154,937,000</u>
A011	TOTAL PAY				<u>86,579,000</u>	<u>105,392,000</u>	<u>94,197,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>76,911,000</u>	<u>92,617,000</u>	<u>82,963,000</u>
A01101	Total Basic Pay of Officers				<u>76,735,000</u>	<u>92,351,000</u>	<u>82,963,000</u>
P133-F	Principal	(BPS-20)	1	1	1,234,000		861,000
P154-F	Professor	(BPS-20)	4	4	2,366,000		2,603,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	16	19	13,261,000		14,587,000
V017-F	Vice Principal	(BPS-19)	1	1	886,000		732,000
A245-F	Assistant Professor	(BPS-18)	39	60	38,834,000		42,717,000
C267-F	Cataloguer/Burser	(BPS-17)		2			684,000
D122-F	Director Physical Education	(BPS-17)	2		340,000		
L057-F	Lecturer	(BPS-17)	61	39	18,043,000		19,609,000
L066-F	Librarian	(BPS-17)	1	1	706,000		777,000
C267-F	Cataloguer/Burser	(BPS-16)	2		708,000		
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	357,000		393,000
A01102	Personal pay				176,000	265,000	
A01103	Special Pay					1,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,668,000</u>	<u>12,775,000</u>	<u>11,234,000</u>
A01151	Total Basic Pay of Other Staff				<u>9,637,000</u>	<u>12,651,000</u>	<u>11,234,000</u>
S078-M	Senior Clerk	(BPS-14)	1	1	238,000		262,000
W013-F	Warder	(BPS-14)	1	1	214,000		235,000
C134-M	Clerk	(BPS-11)	8	8	1,303,000		1,433,000
L058-F	Lecturer Assistant	(BPS-10)	12	12	3,342,000		3,676,000
C230-M	Care Taker	(BPS-09)	1	1	315,000		347,000
C106-F	Child Care Worker	(BPS-06)	1	1	133,000		146,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4596	Govt Post Graduate College(W) Sargodha				
D186-M Driver	(BPS-04)	2	2	254,000	279,000
A324-F Ayas	(BPS-01)	2	2	363,000	368,000
C112-M Chowkidar	(BPS-01)	8	8	645,000	710,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)		1		717,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	11	1,346,000	1,350,000
L006-F Laboratory Attendant	(BPS-01)		3		200,000
L006-M Laboratory Attendant	(BPS-01)	10	7	1,020,000	1,000,000
N006-M Naib Qasid	(BPS-01)	4	4	396,000	436,000
T056-F Token Keeper	(BPS-01)	1	1	68,000	75,000
A01152 Personal pay				31,000	124,000
A012	TOTAL ALLOWANCES			<u>66,276,000</u>	<u>58,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>66,264,000</u>	<u>58,820,000</u>
A01201 Senior Post Allowance				104,000	34,000
A01202 House Rent Allowance				9,515,000	12,650,000
A01203 Conveyance Allowance				10,335,000	6,728,000
A0120D Integrated Allowance				58,000	92,000
A01216 Qualification Allowance				1,104,000	2,921,000
A01217 Medical Allowance				6,069,000	5,133,000
A0121N Personal Allowance				1,388,000	1,383,000
A01224 Entertainment Allowance				153,000	104,000
A0122M Adhoc Relief Allowance-2016				18,060,000	8,284,000
A0122N Special Conveyance Allowance to Disabled Employees					74,000
A0122Y Ad-hoc Relief Allowance 2017				19,000,000	10,550,000
A01238 Charge Allowance				55,000	12,000
A0123G Ad-hoc Relief Allowance-2018					10,490,000
A01270 Others				<u>423,000</u>	<u>365,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				423,000	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>13,000</u>
A01273 Honoraria				<u>12,000</u>	<u>13,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4596	Govt Post Graduate College(W) Sargodha				
000	Honoraria		12,000		13,000
A03	TOTAL OPERATING EXPENSES		<u>3,567,000</u>	<u>3,005,000</u>	<u>2,213,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>45,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		16,000	8,000	13,000
A03202	Telephone and Trunk Call		74,000	37,000	70,000
A033	TOTAL UTILITIES		<u>1,032,000</u>	<u>666,000</u>	<u>832,000</u>
A03301	Gas			150,000	
A03302	Water		158,000	79,000	58,000
A03303	Electricity		<u>840,000</u>	<u>420,000</u>	<u>742,000</u>
001	Electricity		840,000	420,000	742,000
A03304	Hot and Cold Weather Charges		34,000	17,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>101,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>53,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		53,000	100,000	50,000
A03806	Transportation of Goods		1,000	1,000	
A039	TOTAL GENERAL		<u>2,391,000</u>	<u>2,193,000</u>	<u>1,248,000</u>
A03901	Stationery		210,000	105,000	198,000
A03902	Printing and Publication		<u>17,000</u>	<u>9,000</u>	<u>16,000</u>
001	Printing and Publications		17,000	9,000	16,000
A03903	Conference/Seminars/Workshops/ Symposia		1,901,000	951,000	927,000
A03905	Newspapers Periodicals and Books		<u>26,000</u>	<u>13,000</u>	<u>24,000</u>
001	News Papers, Periodicals & Books		26,000	13,000	24,000
A03906	Uniforms and Protective Clothing		16,000	8,000	15,000
A03907	Advertising & Publicity		<u>21,000</u>	<u>11,000</u>	<u>19,000</u>
001	Advertising & Publicity		21,000	11,000	19,000
A03918	Exhibitions, Fairs & Other National Celebrations		21,000	11,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4596	Govt Post Graduate College(W) Sargodha				
A03919	Payments to Others for Service Rendered			864,000	
A03942	Cost of Other Stores		<u>32,000</u>	<u>16,000</u>	<u>30,000</u>
001	Cost of Other Stores		32,000	16,000	30,000
A03959	Stipend Incentives Awards And Allied Expenditure			131,000	
A03970	Others		<u>147,000</u>	<u>74,000</u>	
001	Others		147,000	74,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,169,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,169,000</u>
A04114	Superannuation Encashment Of L.P.R			2,000,000	2,169,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	1,600,000	1,600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>	<u>27,000</u>	<u>373,000</u>
A130	TOTAL TRANSPORT				<u>324,000</u>
A13001	Transport				324,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>21,000</u>	<u>11,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		21,000	11,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>16,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		32,000	16,000	30,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4596	Govt Post Graduate College(W) Sargodha				
			158,975,000	170,844,000	161,292,000
Govt Post Graduate College(W) Sargodha					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4597	Govt Post Graduate College(W) Sahiwal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>112,299,000</u>	<u>104,507,000</u>	<u>113,329,000</u>
A011	TOTAL PAY		158	162	<u>62,136,000</u>	<u>69,267,000</u>	<u>69,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		99	102	<u>53,691,000</u>	<u>60,355,000</u>	<u>60,090,000</u>
A01101	Total Basic Pay of Officers		99	102	<u>52,878,000</u>	<u>60,308,000</u>	<u>60,036,000</u>
P133-F	Principal	(BPS-20)	1	1	1,180,000		861,000
P154-F	Professor	(BPS-20)	4	6	5,547,000		6,102,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	15	15	9,134,000		10,047,000
D698-M	Deputy Chief Librarian	(BPS-19)		1			732,000
A245-F	Assistant Professor	(BPS-18)	38	43	24,200,000		27,755,000
L057-F	Lecturer	(BPS-17)	39	33	12,100,000		13,310,000
S282-M	Superintendent	(BPS-17)	1	1	402,000		442,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	315,000		347,000
O008-M	Office Superintendent	(BPS-16)		1			440,000
A01102	Personal pay				813,000	47,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		59	60	<u>8,445,000</u>	<u>8,912,000</u>	<u>9,357,000</u>
A01151	Total Basic Pay of Other Staff		59	60	<u>8,445,000</u>	<u>8,864,000</u>	<u>9,357,000</u>
L011-F	Laboratory Supervisor	(BPS-14)		2			659,000
S078-M	Senior Clerk	(BPS-14)	2	2	464,000		662,000
W013-F	Warder	(BPS-14)	2	2	211,000		380,000
C134-F	Clerk	(BPS-11)	6	6	947,000		1,042,000
L070-M	Library Clerk	(BPS-11)		1			178,000
L058-F	Lecturer Assistant	(BPS-10)	3	1	884,000		100,000
L058-M	Lecturer Assistant	(BPS-10)	2	2	329,000		362,000
C230-M	Care Taker	(BPS-09)	1	1	301,000		331,000
L058-M	Lecturer Assistant	(BPS-07)	6	5	737,000		746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4597	Govt Post Graduate College(W) Sahiwal					
L070-M	Library Clerk (BPS-07)	1		187,000		
C106-F	Child Care Worker (BPS-06)	1	1	207,000		228,000
D186-M	Driver (BPS-04)		1			122,000
D003-M	Daftri (BPS-02)	1	1	208,000		122,000
A324-F	Ayas (BPS-01)	2	2	254,000		224,000
C112-M	Chowkidar (BPS-01)	4	4	466,000		513,000
C181-M	Conductor (BPS-01)		1			112,000
C252-F	Chowkidar/Beldar/Mali/Gas (BPS-01)	5	5	560,000		616,000
C252-M	Chowkidar/Beldar/Mali/Gas (BPS-01)	11	11	1,327,000		1,460,000
L006-F	Laboratory Attendant (BPS-01)	3	3	399,000		439,000
L006-M	Laboratory Attendant (BPS-01)	6	6	608,000		669,000
L069-M	Library Attendant (BPS-01)	1	1	180,000		198,000
N006-M	Naib Qasid (BPS-01)	2	2	176,000		194,000
A01152	Personal pay				48,000	
A012	TOTAL ALLOWANCES			<u>50,163,000</u>	<u>35,240,000</u>	<u>43,882,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>50,163,000</u>	<u>35,210,000</u>	<u>43,882,000</u>
A01201	Senior Post Allowance			116,000	41,000	105,000
A01202	House Rent Allowance			6,058,000	5,567,000	6,664,000
A01203	Conveyance Allowance			8,171,000	4,946,000	7,362,000
A0120D	Integrated Allowance			47,000	51,000	52,000
A01216	Qualification Allowance			264,000	894,000	290,000
A01217	Medical Allowance			5,453,000	3,427,000	4,574,000
A0121N	Personal Allowance				898,000	
A01224	Entertainment Allowance			147,000	59,000	140,000
A0122M	Adhoc Relief Allowance-2016			14,544,000	5,380,000	6,766,000
A0122N	Special Conveyance Allowance to Disabled Employees				14,000	
A0122Y	Ad-hoc Relief Allowance 2017			15,000,000	6,911,000	8,765,000
A01238	Charge Allowance			53,000	32,000	58,000
A0123G	Ad-hoc Relief Allowance-2018				6,834,000	8,765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) Sahiwal				
A01270	Others		<u>310,000</u>	<u>156,000</u>	<u>341,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		310,000	156,000	341,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	
A01273	Honoraria			30,000	
A03	TOTAL OPERATING EXPENSES		<u>1,671,000</u>	<u>5,650,000</u>	<u>2,067,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>65,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		5,000	3,000	5,000
A03202	Telephone and Trunk Call		32,000	62,000	31,000
A033	TOTAL UTILITIES		<u>814,000</u>	<u>1,061,000</u>	<u>757,000</u>
A03301	Gas		105,000	100,000	58,000
A03303	Electricity		<u>688,000</u>	<u>950,000</u>	<u>681,000</u>
001	Electricity		688,000	950,000	681,000
A03304	Hot and Cold Weather Charges		21,000	11,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>106,000</u>	<u>80,000</u>	<u>571,000</u>
A03805	Travelling Allowance		<u>95,000</u>	<u>80,000</u>	<u>94,000</u>
001	Travelling Allowance		95,000	80,000	94,000
A03806	Transportation of Goods		11,000		9,000
A03807	P.O.L Charges				468,000
A039	TOTAL GENERAL		<u>714,000</u>	<u>4,444,000</u>	<u>703,000</u>
A03901	Stationery		79,000	60,000	78,000
A03902	Printing and Publication		<u>21,000</u>	<u>11,000</u>	<u>20,000</u>
001	Printing and Publications		21,000	11,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		105,000	308,000	104,000
A03905	Newspapers Periodicals and Books		<u>131,000</u>	<u>66,000</u>	<u>129,000</u>
001	News Papers, Periodicals & Books		131,000	66,000	129,000
A03906	Uniforms and Protective Clothing		21,000	11,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) Sahiwal				
A03907	Advertising & Publicity		<u>63,000</u>	<u>62,000</u>	<u>62,000</u>
001	Advertising & Publicity		63,000	62,000	62,000
A03918	Exhibitions, Fairs & Other National Celebrations		37,000	19,000	36,000
A03919	Payments to Others for Service Rendered			1,531,000	
A03942	Cost of Other Stores		<u>21,000</u>	<u>11,000</u>	<u>20,000</u>
001	Cost of Other Stores		21,000	11,000	20,000
A03959	Stipend Incentives Awards And Allied Expenditure			2,215,000	
A03970	Others		<u>236,000</u>	<u>150,000</u>	<u>234,000</u>
001	Others		236,000	150,000	234,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,270,000</u>	<u>3,195,000</u>
A041	TOTAL PENSION			<u>7,270,000</u>	<u>3,195,000</u>
A04114	Superannuation Encashment Of L.P.R			7,270,000	3,195,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>3,400,000</u>	<u>2,750,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>3,400,000</u>	<u>2,750,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>3,400,000</u>	<u>2,750,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	3,400,000	2,750,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>106,000</u>	<u>54,000</u>	<u>97,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>53,000</u>	<u>27,000</u>	<u>52,000</u>
A13101	Machinery and Equipment		53,000	27,000	52,000
A132	TOTAL FURNITURE AND FIXTURE		<u>53,000</u>	<u>27,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		53,000	27,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) Sahiwal				
			116,576,000	120,881,000	121,438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4598	Govt Post Graduate College(W) Samanabad Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>266,376,000</u>	<u>281,939,000</u>	<u>257,346,000</u>
A011	TOTAL PAY	253	262	<u>152,169,000</u>	<u>181,363,000</u>	<u>153,258,000</u>
A011-1	TOTAL PAY OF OFFICERS	197	206	<u>144,925,000</u>	<u>173,111,000</u>	<u>146,719,000</u>
A01101	Total Basic Pay of Officers	197	206	<u>141,770,000</u>	<u>172,412,000</u>	<u>144,357,000</u>
P133-F	Principal (BPS-20)	1	1	1,180,000		861,000
P154-F	Professor (BPS-20)	10	15	20,992,000		19,372,000
A369-F	Associate/ Asstt. Professor (BPS-19)	58	64	42,415,000		49,000,000
A245-F	Assistant Professor (BPS-18)	65	58	56,518,000		48,444,000
L057-F	Lecturer (BPS-17)	58	63	18,617,000		24,399,000
L066-F	Librarian (BPS-17)	1	1	683,000		751,000
S282-M	Superintendent (BPS-17)	1	1	491,000		540,000
C267-M	Cataloguer/Burser (BPS-16)	1	1	285,000		314,000
H108-F	Head Clerk/Assistant (BPS-16)		1			438,000
H108-M	Head Clerk/Assistant (BPS-16)	2	1	589,000		238,000
A01102	Personal pay			3,155,000	698,000	2,361,000
A01103	Special Pay				1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	56	56	<u>7,244,000</u>	<u>8,252,000</u>	<u>6,539,000</u>
A01151	Total Basic Pay of Other Staff	56	56	<u>7,203,000</u>	<u>8,252,000</u>	<u>6,503,000</u>
S078-F	Senior Clerk (BPS-14)		1			275,000
S078-M	Senior Clerk (BPS-14)	1	1	330,000		331,000
C134-M	Clerk (BPS-11)	4	4	493,000		542,000
L058-F	Lecturer Assistant (BPS-10)		2			658,000
L058-M	Lecturer Assistant (BPS-10)		1			411,000
C230-M	Care Taker (BPS-09)	1	1	149,000		164,000
P166-M	Projectionist (BPS-08)	1		59,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4598	Govt Post Graduate College(W) Samanabad Lahore					
L058-F	Lecturer Assistant	(BPS-07)	5	2	803,000	404,000
L058-M	Lecturer Assistant	(BPS-07)	5	5	927,000	610,000
L070-M	Library Clerk	(BPS-07)	1	1	118,000	130,000
C106-F	Child Care Worker	(BPS-06)	1	1	98,000	108,000
D186-M	Driver	(BPS-04)	1	1	91,000	100,000
C181-M	Conductor	(BPS-02)	1		189,000	
A324-F	Ayas	(BPS-01)	3	3	266,000	293,000
C112-M	Chowkidar	(BPS-01)	4	4	398,000	438,000
C181-M	Conductor	(BPS-01)		1		119,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	1	1	171,000	188,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	11	11	1,389,000	119,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1		84,000	
L006-M	Laboratory Attendant	(BPS-01)	4	4	510,000	561,000
L069-F	Library Attendant	(BPS-01)	1	1	101,000	111,000
L069-M	Library Attendant	(BPS-01)	1	1	84,000	92,000
M041-M	Marker	(BPS-01)	1	1	101,000	111,000
N006-F	Naib Qasid	(BPS-01)	1		171,000	
N006-M	Naib Qasid	(BPS-01)	1	2	150,000	165,000
S059-M	Security Guard	(BPS-01)		1		100,000
S311-M	Sanitary Worker	(BPS-01)	6	6	521,000	473,000
A01152	Personal pay				41,000	36,000
A012	TOTAL ALLOWANCES				<u>114,207,000</u>	<u>100,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>114,130,000</u>	<u>100,554,000</u>
A01201	Senior Post Allowance				347,000	157,000
A01202	House Rent Allowance				17,460,000	21,730,000
A01203	Conveyance Allowance				14,390,000	12,046,000
A0120D	Integrated Allowance				103,000	53,000
A01216	Qualification Allowance				2,508,000	4,376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) Samanabad Lahore				
A01217	Medical Allowance		11,621,000	8,701,000	9,892,000
A0121N	Personal Allowance		816,000	1,964,000	857,000
A01224	Entertainment Allowance		490,000	389,000	515,000
A0122M	Adhoc Relief Allowance-2016		32,928,000	14,383,000	15,951,000
A0122N	Special Conveyance Allowance to Disabled Employees			94,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		33,348,000	18,087,000	20,376,000
A01236	Deputation Allowance			17,000	
A01238	Charge Allowance		53,000	44,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			17,884,000	20,376,000
A01270	Others		<u>66,000</u>	<u>629,000</u>	<u>69,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		66,000	629,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>77,000</u>	<u>22,000</u>	<u>73,000</u>
A01273	Honoraria		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
000	Honoraria		22,000	22,000	23,000
A01274	Medical Charges		55,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>4,039,000</u>	<u>16,613,000</u>	<u>3,762,000</u>
A032	TOTAL COMMUNICATIONS		<u>158,000</u>	<u>186,000</u>	<u>147,000</u>
A03201	Postage and Telegraph		21,000	21,000	18,000
A03202	Telephone and Trunk Call		137,000	165,000	129,000
A033	TOTAL UTILITIES		<u>2,342,000</u>	<u>3,621,000</u>	<u>2,169,000</u>
A03301	Gas		473,000		405,000
A03302	Water		168,000	1,400,000	158,000
A03303	Electricity		<u>1,680,000</u>	<u>2,200,000</u>	<u>1,587,000</u>
001	Electricity		1,680,000	2,200,000	1,587,000
A03304	Hot and Cold Weather Charges		21,000	21,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>525,000</u>	<u>560,000</u>	<u>495,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>140,000</u>	<u>99,000</u>
001	Travelling Allowance		105,000	140,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) Samanabad Lahore				
A03807	P.O.L Charges		420,000	420,000	396,000
A039	TOTAL GENERAL		<u>1,014,000</u>	<u>12,246,000</u>	<u>951,000</u>
A03901	Stationery		121,000	121,000	114,000
A03902	Printing and Publication		<u>47,000</u>	<u>47,000</u>	<u>44,000</u>
001	Printing and Publications		47,000	47,000	44,000
A03903	Conference/Seminars/Workshops/ Symposia		221,000	386,000	208,000
A03905	Newspapers Periodicals and Books		<u>221,000</u>	<u>221,000</u>	<u>208,000</u>
001	News Papers, Periodicals & Books		221,000	221,000	208,000
A03906	Uniforms and Protective Clothing		26,000	26,000	24,000
A03907	Advertising & Publicity		<u>89,000</u>	<u>69,000</u>	<u>81,000</u>
001	Advertising & Publicity		89,000	69,000	81,000
A03918	Exhibitions, Fairs & Other National Celebrations		16,000	16,000	15,000
A03919	Payments to Others for Service Rendered			785,000	
A03942	Cost of Other Stores		<u>63,000</u>	<u>63,000</u>	<u>59,000</u>
001	Cost of Other Stores		63,000	63,000	59,000
A03959	Stipend Incentives Awards And Allied Expenditure			10,302,000	
A03970	Others		<u>210,000</u>	<u>210,000</u>	<u>198,000</u>
001	Others		210,000	210,000	198,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>17,505,000</u>	
A041	TOTAL PENSION			<u>17,505,000</u>	
A04114	Superannuation Encashment Of L.P.R			17,505,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) Samanabad Lahore				
A09	TOTAL PHYSICAL ASSETS				
					<u>4,384,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>4,384,000</u>
A09701	Purchase of Furniture and Fixture				
					4,384,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>237,000</u>	<u>237,000</u>	<u>224,000</u>
A130	TOTAL TRANSPORT				
			<u>131,000</u>	<u>131,000</u>	<u>124,000</u>
A13001	Transport				
			131,000	131,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>53,000</u>	<u>53,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				
			53,000	53,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>53,000</u>	<u>53,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				
			53,000	53,000	50,000
Govt Post Graduate College(W) Samanabad Lahore			273,152,000	316,294,000	268,216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>199,436,000</u>	<u>232,036,000</u>	<u>202,365,000</u>
A011	TOTAL PAY		<u>244</u>	<u>244</u>	<u>105,380,000</u>	<u>149,430,000</u>	<u>113,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>174</u>	<u>174</u>	<u>96,993,000</u>	<u>138,045,000</u>	<u>105,355,000</u>
A01101	Total Basic Pay of Officers		<u>174</u>	<u>174</u>	<u>94,702,000</u>	<u>136,829,000</u>	<u>103,947,000</u>
P133-F	Principal	(BPS-20)	1	1	884,000		972,000
P154-F	Professor	(BPS-20)	10	14	7,657,000		8,423,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	47	54	29,434,000		32,377,000
V017-F	Vice Principal	(BPS-19)	1	1	447,000		492,000
A245-F	Assistant Professor	(BPS-18)	72	55	41,643,000		45,807,000
L057-F	Lecturer	(BPS-17)	38	44	13,084,000		14,392,000
L066-F	Librarian	(BPS-17)	1	2	559,000		615,000
L066-M	Librarian	(BPS-17)	1		147,000		
S282-M	Superintendent	(BPS-17)	1	1	404,000		381,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	147,000		162,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	296,000		326,000
A01102	Personal pay				1,568,000	1,216,000	1,408,000
A01103	Special Pay				723,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>70</u>	<u>8,387,000</u>	<u>11,385,000</u>	<u>7,918,000</u>
A01151	Total Basic Pay of Other Staff		<u>70</u>	<u>70</u>	<u>8,280,000</u>	<u>11,282,000</u>	<u>7,832,000</u>
S078-M	Senior Clerk	(BPS-14)	2	2	275,000		303,000
W013-F	Warder	(BPS-14)	2	2	528,000		380,000
C134-F	Clerk	(BPS-11)	1	5	101,000		111,000
C134-M	Clerk	(BPS-11)	4		451,000		
L058-F	Lecturer Assistant	(BPS-10)	8	9	1,889,000		2,078,000
C230-M	Care Taker	(BPS-09)	1	1	186,000		205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi						
L058-F	Lecturer Assistant	(BPS-07)	6	5	616,000		678,000
L104-F	Librarian/Assistant Librarian	(BPS-07)	1	1	97,000		107,000
G020-M	Gasman	(BPS-06)	1	1	78,000		86,000
D186-M	Driver	(BPS-04)	3	3	237,000		261,000
D003-M	Daftri	(BPS-02)	1	1	79,000		87,000
C112-M	Chowkidar	(BPS-01)	10	10	880,000		968,000
C181-M	Conductor	(BPS-01)	2	2	145,000		160,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	1,220,000		1,342,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	69,000		76,000
L006-F	Laboratory Attendant	(BPS-01)	6	10	461,000		507,000
L006-M	Laboratory Attendant	(BPS-01)	4		529,000		
L069-M	Library Attendant	(BPS-01)	1	1	69,000		76,000
N006-M	Naib Qasid	(BPS-01)	4	4	370,000		407,000
A01152	Personal pay				107,000	103,000	86,000
A012	TOTAL ALLOWANCES				<u>94,056,000</u>	<u>82,606,000</u>	<u>89,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,927,000</u>	<u>82,579,000</u>	<u>88,959,000</u>
A01201	Senior Post Allowance				193,000	118,000	225,000
A01202	House Rent Allowance				14,378,000	19,155,000	15,097,000
A01203	Conveyance Allowance				12,882,000	9,203,000	12,096,000
A0120D	Integrated Allowance				76,000	138,000	103,000
A01216	Qualification Allowance				1,399,000	2,992,000	2,880,000
A01217	Medical Allowance				9,405,000	7,280,000	1,309,000
A0121N	Personal Allowance					1,477,000	8,396,000
A01224	Entertainment Allowance				429,000	304,000	438,000
A0122M	Adhoc Relief Allowance-2016				27,066,000	11,664,000	13,158,000
A0122N	Special Conveyance Allowance to Disabled Employees					44,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000,000	14,926,000	17,033,000
A01238	Charge Allowance				56,000	48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018					14,696,000	17,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi				
A01270	Others		<u>1,043,000</u>	<u>534,000</u>	<u>1,095,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,043,000	534,000	1,095,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>129,000</u>	<u>27,000</u>	<u>133,000</u>
A01273	Honoraria		<u>12,000</u>		<u>13,000</u>
000	Honoraria		12,000		13,000
A01274	Medical Charges		117,000	27,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>2,999,000</u>	<u>8,918,000</u>	<u>5,719,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	<u>112,000</u>
A03201	Postage and Telegraph		21,000	21,000	22,000
A03202	Telephone and Trunk Call		84,000	84,000	90,000
A033	TOTAL UTILITIES		<u>2,164,000</u>	<u>2,004,000</u>	<u>2,926,000</u>
A03301	Gas		735,000	735,000	1,098,000
A03302	Water		179,000	19,000	45,000
A03303	Electricity		<u>1,197,000</u>	<u>1,197,000</u>	<u>1,734,000</u>
001	Electricity		1,197,000	1,197,000	1,734,000
A03304	Hot and Cold Weather Charges		53,000	53,000	49,000
A034	TOTAL OCCUPANCY COSTS		<u>16,000</u>		<u>18,000</u>
A03407	Rates and Taxes		16,000		18,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>79,000</u>	<u>1,900,000</u>
A03805	Travelling Allowance		<u>79,000</u>	<u>79,000</u>	<u>74,000</u>
001	Travelling Allowance		79,000	79,000	74,000
A03806	Transportation of Goods		21,000		22,000
A03807	P.O.L Charges		1,000		1,800,000
A03808	Conveyance Charges		2,000		4,000
A039	TOTAL GENERAL		<u>611,000</u>	<u>6,730,000</u>	<u>763,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi				
A03901	Stationery		137,000	137,000	135,000
A03902	Printing and Publication		<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001	Printing and Publications		16,000	16,000	18,000
A03903	Conference/Seminars/Workshops/ Symposia				180,000
A03905	Newspapers Periodicals and Books		<u>210,000</u>	<u>210,000</u>	<u>198,000</u>
001	News Papers, Periodicals & Books		210,000	210,000	198,000
A03906	Uniforms and Protective Clothing		26,000	26,000	24,000
A03907	Advertising & Publicity		<u>21,000</u>	<u>21,000</u>	<u>19,000</u>
001	Advertising & Publicity		21,000	21,000	19,000
A03918	Exhibitions, Fairs & Other National Celebrations		42,000	42,000	39,000
A03919	Payments to Others for Service Rendered		1,000		1,000
A03942	Cost of Other Stores		<u>53,000</u>	<u>53,000</u>	<u>50,000</u>
001	Cost of Other Stores		53,000	53,000	50,000
A03959	Stipend Incentives Awards And Allied Expenditure			6,120,000	
A03970	Others		<u>105,000</u>	<u>105,000</u>	<u>99,000</u>
001	Others		105,000	105,000	99,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>11,298,000</u>	<u>6,339,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>11,298,000</u>	<u>6,339,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	11,298,000	6,339,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>205,000</u>	<u>205,000</u>	<u>192,000</u>
A130	TOTAL TRANSPORT		<u>68,000</u>	<u>68,000</u>	<u>63,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi				
A13001	Transport		68,000	68,000	63,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>32,000</u>	<u>32,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		32,000	32,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>99,000</u>
A13201	Furniture and Fixture		105,000	105,000	99,000
	Govt Post Graduate College(W) S.Town Rawalpindi		205,141,000	252,457,000	214,616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4600	Govt College(W) D.G.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>88,161,000</u>	<u>27,982,000</u>	<u>89,228,000</u>
A011	TOTAL PAY		<u>105</u>	<u>103</u>	<u>46,847,000</u>	<u>17,673,000</u>	<u>54,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66</u>	<u>66</u>	<u>40,178,000</u>	<u>14,644,000</u>	<u>46,571,000</u>
A01101	Total Basic Pay of Officers		<u>66</u>	<u>66</u>	<u>39,985,000</u>	<u>14,441,000</u>	<u>45,836,000</u>
P133-F	Principal	(BPS-20)	1	1	640,000		704,000
P154-F	Professor	(BPS-20)	3	3	1,821,000		2,003,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	17	19	14,846,000		17,781,000
A245-F	Assistant Professor	(BPS-18)	17	20	13,444,000		14,788,000
S093-F	Senior Librarian	(BPS-18)	1	1	857,000		480,000
D122-F	Director Physical Education	(BPS-17)	1	1	285,000		381,000
L057-F	Lecturer	(BPS-17)	24	19	7,241,000		8,609,000
S282-M	Superintendent	(BPS-17)	1	1	510,000		561,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	341,000		529,000
A01102	Personal pay				193,000	203,000	735,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>37</u>	<u>6,669,000</u>	<u>3,029,000</u>	<u>8,158,000</u>
A01151	Total Basic Pay of Other Staff		<u>39</u>	<u>37</u>	<u>6,627,000</u>	<u>3,018,000</u>	<u>8,103,000</u>
S078-M	Senior Clerk	(BPS-14)	1	1	306,000		275,000
W013-F	Warder	(BPS-14)	1	1	205,000		226,000
C134-M	Clerk	(BPS-11)	2	2	286,000		378,000
L058-F	Lecturer Assistant	(BPS-10)	3	1	843,000		401,000
C230-M	Care Taker	(BPS-09)	1	1	299,000		404,000
L058-F	Lecturer Assistant	(BPS-07)	2	2	205,000		272,000
L070-F	Library Clerk	(BPS-07)	1	1	135,000		220,000
C106-F	Child Care Worker	(BPS-06)	1	1	242,000		329,000
D186-M	Driver	(BPS-04)	1	1	211,000		312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4600	Govt College(W) D.G.Khan						
A324-F	Ayas	(BPS-01)	2	2	289,000	432,000	
C112-M	Chowkidar	(BPS-01)	4	4	697,000	969,000	
C181-M	Conductor	(BPS-01)	1	1	171,000	271,000	
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	7	7	1,070,000	1,478,000	
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	169,000	259,000	
L006-F	Laboratory Attendant	(BPS-01)		2		224,000	
L006-M	Laboratory Attendant	(BPS-01)	8	6	1,110,000	1,221,000	
L069-F	Library Attendant	(BPS-01)	1	1	127,000	181,000	
N006-M	Naib Qasid	(BPS-01)	2	2	262,000	251,000	
A01152	Personal pay				42,000	11,000	55,000
A012	TOTAL ALLOWANCES				<u>41,314,000</u>	<u>10,309,000</u>	<u>34,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,127,000</u>	<u>10,287,000</u>	<u>34,324,000</u>
A01201	Senior Post Allowance				50,000	20,000	60,000
A01202	House Rent Allowance				6,317,000	2,240,000	7,587,000
A01203	Conveyance Allowance				5,202,000	1,329,000	4,828,000
A0120D	Integrated Allowance				35,000	16,000	49,000
A01216	Qualification Allowance				696,000	696,000	240,000
A01217	Medical Allowance				4,470,000	900,000	3,277,000
A0121N	Personal Allowance				187,000	60,000	225,000
A01224	Entertainment Allowance				150,000	26,000	143,000
A0122M	Adhoc Relief Allowance-2016				11,532,000	1,381,000	4,925,000
A0122Y	Ad-hoc Relief Allowance 2017				12,341,000	1,767,000	6,382,000
A01238	Charge Allowance				53,000		48,000
A0123G	Ad-hoc Relief Allowance-2018					1,767,000	6,382,000
A01270	Others				<u>94,000</u>	<u>85,000</u>	<u>178,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				94,000	85,000	178,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>187,000</u>	<u>22,000</u>	<u>175,000</u>
A01273	Honoraria				<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
000	Honoraria				22,000	22,000	25,000
A01274	Medical Charges				165,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
A03	TOTAL OPERATING EXPENSES		<u>1,745,000</u>	<u>7,949,000</u>	<u>2,069,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>77,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		14,000	14,000	13,000
A03202	Telephone and Trunk Call		63,000	63,000	58,000
A033	TOTAL UTILITIES		<u>599,000</u>	<u>707,000</u>	<u>605,000</u>
A03302	Water		21,000	7,000	18,000
A03303	Electricity		<u>525,000</u>	<u>650,000</u>	<u>540,000</u>
001	Electricity		525,000	650,000	540,000
A03304	Hot and Cold Weather Charges		53,000	50,000	47,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>		<u>2,000</u>
A03407	Rates and Taxes		3,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>150,000</u>	<u>243,000</u>
A03805	Travelling Allowance		<u>74,000</u>	<u>150,000</u>	<u>234,000</u>
001	Travelling Allowance		74,000	150,000	234,000
A03808	Conveyance Charges		11,000		9,000
A039	TOTAL GENERAL		<u>981,000</u>	<u>7,015,000</u>	<u>1,148,000</u>
A03901	Stationery		126,000	126,000	113,000
A03902	Printing and Publication		<u>32,000</u>	<u>30,000</u>	<u>28,000</u>
001	Printing and Publications		32,000	30,000	28,000
A03903	Conference/Seminars/Workshops/ Symposia		21,000	346,000	45,000
A03905	Newspapers Periodicals and Books		<u>231,000</u>	<u>216,000</u>	<u>450,000</u>
001	News Papers, Periodicals & Books		231,000	216,000	450,000
A03906	Uniforms and Protective Clothing		11,000	11,000	9,000
A03907	Advertising & Publicity		<u>32,000</u>	<u>32,000</u>	<u>28,000</u>
001	Advertising & Publicity		32,000	32,000	28,000
A03918	Exhibitions, Fairs & Other National Celebrations		23,000	23,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
A03919	Payments to Others for Service Rendered			1,000	
A03942	Cost of Other Stores		<u>53,000</u>	<u>50,000</u>	<u>47,000</u>
001	Cost of Other Stores		53,000	50,000	47,000
A03959	Stipend Incentives Awards And Allied Expenditure			5,728,000	
A03970	Others		<u>452,000</u>	<u>452,000</u>	<u>406,000</u>
001	Others		452,000	452,000	406,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,693,000</u>	<u>9,809,000</u>
A041	TOTAL PENSION			<u>5,693,000</u>	<u>9,809,000</u>
A04114	Superannuation Encashment Of L.P.R			5,693,000	9,809,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>400,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>400,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>400,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	400,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>200,000</u>	<u>224,000</u>
A130	TOTAL TRANSPORT				<u>45,000</u>
A13001	Transport				45,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>42,000</u>	<u>37,000</u>
A13101	Machinery and Equipment		42,000	42,000	37,000
A132	TOTAL FURNITURE AND FIXTURE		<u>158,000</u>	<u>158,000</u>	<u>142,000</u>
A13201	Furniture and Fixture		158,000	158,000	142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
Govt College(W) D.G.Khan			92,606,000	42,224,000	103,830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>266,169,000</u>	<u>302,850,000</u>	<u>264,591,000</u>
A011	TOTAL PAY	278	279	<u>150,692,000</u>	<u>194,575,000</u>	<u>163,367,000</u>
A011-1	TOTAL PAY OF OFFICERS	194	195	<u>139,215,000</u>	<u>177,017,000</u>	<u>151,097,000</u>
A01101	Total Basic Pay of Officers	194	195	<u>135,804,000</u>	<u>175,746,000</u>	<u>150,096,000</u>
P133-F	Principal (BPS-20)	1		1,179,000		
P154-F	Professor (BPS-20)	5	12	9,474,000		10,421,000
A369-F	Associate/ Asstt. Professor (BPS-19)	40	59	33,380,000		36,718,000
D698-M	Deputy Chief Librarian (BPS-19)		1			768,000
P133-F	Principal (BPS-19)		1			1,464,000
A245-F	Assistant Professor (BPS-18)	81	77	67,865,000		74,652,000
C267-M	Cataloguer/Burser (BPS-17)	1	1	449,000		1,934,000
L057-F	Lecturer (BPS-17)	61	40	20,770,000		22,847,000
L066-F	Librarian (BPS-17)	2	1	611,000		672,000
S282-M	Superintendent (BPS-17)	1	1	318,000		350,000
H108-M	Head Clerk/Assistant (BPS-16)	2	2	1,758,000		270,000
A01102	Personal pay			3,410,000	1,270,000	1,000,000
A01103	Special Pay			1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	84	84	<u>11,477,000</u>	<u>17,558,000</u>	<u>12,270,000</u>
A01151	Total Basic Pay of Other Staff	84	84	<u>11,427,000</u>	<u>17,508,000</u>	<u>12,270,000</u>
P003-F	P.T.I. (BPS-15)	1		385,000		
N032-F	Nurse (BPS-14)	1	2	156,000		172,000
S078-F	Senior Clerk (BPS-14)		2			415,000
S078-M	Senior Clerk (BPS-14)	5	3	377,000		760,000
S334-M	Stenographer/Steno-Typist (BPS-14)	1	1	427,000		470,000
W013-F	Warder (BPS-14)	2	2	374,000		411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore				
C134-M Clerk	(BPS-11)	5	5	696,000	766,000
L058-M Lecturer Assistant	(BPS-10)	1	3	325,000	358,000
C230-M Care Taker	(BPS-09)	2	2	122,000	134,000
L058-F Lecturer Assistant	(BPS-07)	3	2	642,000	536,000
L058-M Lecturer Assistant	(BPS-07)	9	8	1,192,000	1,249,000
L104-F Librarian/Assistant Librarian	(BPS-07)	1	1	132,000	145,000
C106-F Child Care Worker	(BPS-06)	1	1	102,000	112,000
G020-M Gasman	(BPS-06)	1	1	102,000	112,000
G050-M Glass Blower	(BPS-06)	1	1	102,000	112,000
M205-M Mason/Electrician	(BPS-06)	1	1	122,000	134,000
D003-M Daftri	(BPS-02)	2	2	295,000	325,000
A324-F Ayas	(BPS-01)	2	2	257,000	227,000
C112-F Chowkidar	(BPS-01)	1	1	161,000	177,000
C112-M Chowkidar	(BPS-01)	9	9	913,000	1,004,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	2	4	208,000	229,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	14	12	1,585,000	1,744,000
L006-F Laboratory Attendant	(BPS-01)	1	2	125,000	138,000
L006-M Laboratory Attendant	(BPS-01)	7	6	905,000	996,000
L069-M Library Attendant	(BPS-01)	1	1	169,000	154,000
N006-F Naib Qasid	(BPS-01)	5	5	776,000	854,000
N006-M Naib Qasid	(BPS-01)	5	5	777,000	536,000
A01152 Personal pay				50,000	50,000
A012	TOTAL ALLOWANCES			<u>115,477,000</u>	<u>108,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>115,442,000</u>	<u>108,240,000</u>
A01201 Senior Post Allowance				105,000	116,000
A01202 House Rent Allowance				17,579,000	19,337,000
A01203 Conveyance Allowance				14,977,000	13,767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore				
A0120D	Integrated Allowance			173,000	173,000
A01216	Qualification Allowance		2,002,000	3,150,000	2,202,000
A01217	Medical Allowance		11,737,000	9,664,000	9,664,000
A0121N	Personal Allowance		1,382,000	1,713,000	1,520,000
A01224	Entertainment Allowance		319,000	452,000	351,000
A0122M	Adhoc Relief Allowance-2016		33,062,000	15,000,000	15,000,000
A0122Y	Ad-hoc Relief Allowance 2017		34,000,000	19,141,000	19,453,000
A01236	Deputation Allowance		79,000	79,000	
A01238	Charge Allowance		53,000	53,000	
A0123G	Ad-hoc Relief Allowance-2018			19,096,000	19,453,000
A01270	Others		<u>147,000</u>	<u>508,000</u>	<u>162,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		147,000	508,000	162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
A01273	Honoraria		<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
000	Honoraria		24,000	24,000	26,000
A01274	Medical Charges		11,000	11,000	
A03	TOTAL OPERATING EXPENSES		<u>2,859,000</u>	<u>9,384,000</u>	<u>2,403,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		23,000	23,000	9,000
A03202	Telephone and Trunk Call		13,000	13,000	12,000
A033	TOTAL UTILITIES		<u>1,567,000</u>	<u>1,567,000</u>	<u>1,207,000</u>
A03302	Water		42,000	42,000	41,000
A03303	Electricity		<u>1,499,000</u>	<u>1,499,000</u>	<u>1,144,000</u>
001	Electricity		1,499,000	1,499,000	1,144,000
A03304	Hot and Cold Weather Charges		26,000	26,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>63,000</u>	<u>63,000</u>	<u>62,000</u>
A03805	Travelling Allowance		<u>63,000</u>	<u>63,000</u>	<u>62,000</u>
001	Travelling Allowance		63,000	63,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore				
A039	TOTAL GENERAL		<u>1,193,000</u>	<u>7,718,000</u>	<u>1,113,000</u>
A03901	Stationery		160,000	160,000	158,000
A03902	Printing and Publication		<u>55,000</u>	<u>55,000</u>	<u>49,000</u>
001	Printing and Publications		55,000	55,000	49,000
A03903	Conference/Seminars/Workshops/ Symposia		315,000	315,000	312,000
A03905	Newspapers Periodicals and Books		<u>231,000</u>	<u>231,000</u>	<u>228,000</u>
001	News Papers, Periodicals & Books		231,000	231,000	228,000
A03907	Advertising & Publicity		<u>116,000</u>	<u>116,000</u>	<u>54,000</u>
001	Advertising & Publicity		116,000	116,000	54,000
A03918	Exhibitions, Fairs & Other National Celebrations		105,000	105,000	104,000
A03919	Payments to Others for Service Rendered			1,058,000	
A03942	Cost of Other Stores		<u>53,000</u>	<u>53,000</u>	<u>52,000</u>
001	Cost of Other Stores		53,000	53,000	52,000
A03959	Stipend Incentives Awards And Allied Expenditure			5,467,000	
A03970	Others		<u>158,000</u>	<u>158,000</u>	<u>156,000</u>
001	Others		158,000	158,000	156,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,104,000</u>	<u>22,467,000</u>	<u>15,700,000</u>
A041	TOTAL PENSION		<u>7,104,000</u>	<u>22,467,000</u>	<u>15,700,000</u>
A04114	Superannuation Encashment Of L.P.R		7,104,000	22,467,000	15,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>3,400,000</u>	<u>3,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>3,400,000</u>	<u>3,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>3,400,000</u>	<u>3,400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	3,400,000	3,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>88,000</u>	<u>88,000</u>	<u>86,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>44,000</u>	<u>43,000</u>
A13101	Machinery and Equipment		44,000	44,000	43,000
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>44,000</u>	<u>43,000</u>
A13201	Furniture and Fixture		44,000	44,000	43,000
Govt Post Graduate Islamia College(W) Cooper Road Lahore			278,720,000	338,189,000	286,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>134,557,000.</u>	<u>127,901,000.</u>	<u>137,231,000.</u>
A011	TOTAL PAY				<u>76,320,000.</u>	<u>82,381,000.</u>	<u>85,901,000.</u>
A011-1	TOTAL PAY OF OFFICERS				<u>70,099,000.</u>	<u>74,469,000.</u>	<u>78,783,000.</u>
A01101	Total Basic Pay of Officers				<u>68,834,000.</u>	<u>74,367,000.</u>	<u>77,391,000.</u>
P133-F	Principal	(BPS-20)	1	1	1,205,000		1,326,000
P154-F	Professor	(BPS-20)	1	7	7,077,000		7,785,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	17	21	10,694,000		13,000,000
A245-F	Assistant Professor	(BPS-18)	46	47	33,000,000		36,300,000
D122-F	Director Physical Education	(BPS-17)	1		330,000		
L057-F	Lecturer	(BPS-17)	52	42	15,400,000		17,500,000
L066-F	Librarian	(BPS-17)	1	1	248,000		273,000
S282-M	Superintendent	(BPS-17)	1	1	440,000		484,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	165,000		182,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	275,000		303,000
O008-M	Office Superintendent	(BPS-16)		1			238,000
A01102	Personal pay				1,265,000	102,000	1,392,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,221,000.</u>	<u>7,912,000.</u>	<u>7,118,000.</u>
A01151	Total Basic Pay of Other Staff				<u>6,221,000.</u>	<u>7,912,000.</u>	<u>7,118,000.</u>
L011-F	Laboratory Supervisor	(BPS-14)		2			380,000
S078-M	Senior Clerk	(BPS-14)	1	1	220,000		242,000
W013-F	Warder	(BPS-14)	1	1	451,000		496,000
C134-M	Clerk	(BPS-11)	4	4	546,000		601,000
L058-F	Lecturer Assistant	(BPS-10)	2	2	425,000		468,000
L058-M	Lecturer Assistant	(BPS-10)		3			657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala				
C230-M	Care Taker	(BPS-09)	1	1	22,000
L058-F	Lecturer Assistant	(BPS-07)	3	2	50,000
L058-M	Lecturer Assistant	(BPS-07)	5		598,000
C106-F	Child Care Worker	(BPS-06)	1	1	220,000
D235-F	Dispenser/Dispenser Assistant	(BPS-06)	1	1	96,000
D186-M	Driver	(BPS-04)	1	1	89,000
A324-F	Ayas	(BPS-01)	2	2	149,000
C112-M	Chowkidar	(BPS-01)	3	3	220,000
C181-M	Conductor	(BPS-01)	1	1	83,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	14	14	1,018,000
L006-F	Laboratory Attendant	(BPS-01)	5	2	209,000
L006-M	Laboratory Attendant	(BPS-01)	3	6	1,132,000
L069-F	Library Attendant	(BPS-01)	1	1	198,000
N006-M	Naib Qasid	(BPS-01)	4	4	495,000
A012	TOTAL ALLOWANCES		<u>58,237,000</u>	<u>45,520,000</u>	<u>51,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>58,237,000</u>	<u>45,520,000</u>	<u>51,330,000</u>
A01201	Senior Post Allowance		39,000	39,000	41,000
A01202	House Rent Allowance		9,304,000	10,252,000	9,769,000
A01203	Conveyance Allowance		5,500,000	5,789,000	5,775,000
A0120D	Integrated Allowance		40,000	42,000	42,000
A01216	Qualification Allowance		303,000	1,343,000	318,000
A01217	Medical Allowance		5,500,000	4,033,000	5,346,000
A0121N	Personal Allowance			973,000	
A01224	Entertainment Allowance		132,000	96,000	139,000
A0122M	Adhoc Relief Allowance-2016		18,357,000	6,439,000	7,991,000
A0122Y	Ad-hoc Relief Allowance 2017		19,000,000	8,238,000	10,914,000
A01238	Charge Allowance			28,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			8,226,000	10,914,000
A01270	Others		<u>62,000</u>	<u>22,000</u>	<u>33,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		62,000	22,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala				
A03	TOTAL OPERATING EXPENSES		<u>5,417,000</u>	<u>17,641,000</u>	<u>3,780,000</u>
A032	TOTAL COMMUNICATIONS		<u>84,000</u>	<u>135,000</u>	<u>117,000</u>
A03201	Postage and Telegraph		21,000	22,000	27,000
A03202	Telephone and Trunk Call		63,000	113,000	90,000
A033	TOTAL UTILITIES		<u>1,507,000</u>	<u>1,513,000</u>	<u>1,764,000</u>
A03301	Gas		538,000	70,000	112,000
A03302	Water		32,000	3,000	10,000
A03303	Electricity		<u>920,000</u>	<u>1,420,000</u>	<u>1,620,000</u>
001	Electricity		920,000	1,420,000	1,620,000
A03304	Hot and Cold Weather Charges		17,000	20,000	22,000
A034	TOTAL OCCUPANCY COSTS				<u>90,000</u>
A03407	Rates and Taxes				90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>33,000</u>	<u>71,000</u>	<u>324,000</u>
A03805	Travelling Allowance		<u>29,000</u>	<u>65,000</u>	<u>45,000</u>
001	Travelling Allowance		29,000	65,000	45,000
A03806	Transportation of Goods		4,000	6,000	9,000
A03807	P.O.L Charges				270,000
A039	TOTAL GENERAL		<u>3,793,000</u>	<u>15,922,000</u>	<u>1,485,000</u>
A03901	Stationery		126,000	126,000	180,000
A03902	Printing and Publication		<u>13,000</u>	<u>7,000</u>	<u>45,000</u>
001	Printing and Publications		13,000	7,000	45,000
A03903	Conference/Seminars/Workshops/ Symposia		105,000	608,000	135,000
A03905	Newspapers Periodicals and Books		<u>3,373,000</u>	<u>2,187,000</u>	<u>900,000</u>
001	News Papers, Periodicals & Books		3,373,000	2,187,000	900,000
A03906	Uniforms and Protective Clothing		8,000	14,000	9,000
A03907	Advertising & Publicity		<u>29,000</u>	<u>30,000</u>	<u>45,000</u>
001	Advertising & Publicity		29,000	30,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala				
A03918	Exhibitions, Fairs & Other National Celebrations		21,000	26,000	27,000
A03919	Payments to Others for Service Rendered			1,608,000	
A03942	Cost of Other Stores		<u>13,000</u>	<u>7,000</u>	<u>45,000</u>
001	Cost of Other Stores		13,000	7,000	45,000
A03959	Stipend Incentives Awards And Allied Expenditure			11,256,000	
A03970	Others		<u>105,000</u>	<u>53,000</u>	<u>99,000</u>
001	Others		105,000	53,000	99,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,259,000</u>	
A041	TOTAL PENSION			<u>9,259,000</u>	
A04114	Superannuation Encashment Of L.P.R			9,259,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	2,500,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>21,000</u>	<u>21,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		21,000	21,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>29,000</u>	<u>29,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		29,000	29,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala				
			142,524,000	157,351,000	143,601,000
Govt Post Graduate College(W) S.Town Gujranwala					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4603	Govt College Of Science Wahdat Colony Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>267,048,000</u>	<u>297,188,000</u>	<u>263,596,000</u>
A011	TOTAL PAY		269	271	<u>149,499,000</u>	<u>190,588,000</u>	<u>161,496,000</u>
A011-1	TOTAL PAY OF OFFICERS		182	182	<u>136,909,000</u>	<u>177,306,000</u>	<u>148,337,000</u>
A01101	Total Basic Pay of Officers		182	182	<u>135,435,000</u>	<u>176,044,000</u>	<u>147,368,000</u>
P133-M	Principal	(BPS-20)	1	1	1,180,000		1,298,000
P154-M	Professor	(BPS-20)	18	22	17,399,000		19,139,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	2	1	1,780,000		1,208,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	61	68	53,257,000		58,583,000
A245-F	Assistant Professor	(BPS-18)	3	2	1,307,000		1,438,000
A245-M	Assistant Professor	(BPS-18)	58	51	43,596,000		47,000,000
S093-M	Senior Librarian	(BPS-18)		1			632,000
C267-M	Cataloguer/Burser	(BPS-17)	1	1	675,000		743,000
L057-F	Lecturer	(BPS-17)	3	4	1,245,000		1,370,000
L057-M	Lecturer	(BPS-17)	28	25	11,817,000		13,139,000
L066-M	Librarian	(BPS-17)	2	1	989,000		463,000
S282-F	Superintendent	(BPS-17)	1	1	499,000		549,000
S282-M	Superintendent	(BPS-17)	1	1	574,000		601,000
H108-M	Head Clerk/Assistant	(BPS-16)	3	3	1,117,000		1,205,000
A01102	Personal pay				1,474,000	1,262,000	969,000
A011-2	TOTAL PAY OF OTHER STAFF		87	89	<u>12,590,000</u>	<u>13,282,000</u>	<u>13,159,000</u>
A01151	Total Basic Pay of Other Staff		87	89	<u>12,335,000</u>	<u>13,153,000</u>	<u>13,056,000</u>
S334-M	Stenographer/Steno-Typist	(BPS-15)		1			275,000
S078-M	Senior Clerk	(BPS-14)	1	1	286,000		100,000
S334-M	Stenographer/Steno-Typist	(BPS-14)	1		341,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
C134-M Clerk	(BPS-11)	6	6	662,000	728,000
L058-M Lecturer Assistant	(BPS-10)	3	5	770,000	947,000
C230-M Care Taker	(BPS-09)	1	1	301,000	231,000
I055-M Instrument Maker	(BPS-07)	1	1	122,000	134,000
L058-M Lecturer Assistant	(BPS-07)	8	7	1,390,000	1,305,000
L070-M Library Clerk	(BPS-07)	2	2	308,000	383,000
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1	1	128,000	141,000
E034-M Electrician	(BPS-06)	1	1	138,000	138,000
G020-M Gasman	(BPS-06)	1	1	112,000	123,000
G050-M Glass Blower	(BPS-06)	1	1	212,000	138,000
Q008-M Qari/Moazzin/Imam	(BPS-06)	1	1	122,000	134,000
M081-M Mechanic Supervisor	(BPS-05)	1	1	122,000	134,000
D186-M Driver	(BPS-04)	2	2	254,000	254,000
D003-M Daftri	(BPS-02)	1	2	102,000	290,000
B054-M Boatman	(BPS-01)	1	1	171,000	119,000
C112-M Chowkidar	(BPS-01)	9	9	1,036,000	1,140,000
C181-M Conductor	(BPS-01)	1	1	115,000	115,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	16	16	1,980,000	2,115,000
G068-M Groundman/Gate Keeper	(BPS-01)	1	1	171,000	188,000
L006-M Laboratory Attendant	(BPS-01)	16	16	2,260,000	2,503,000
L069-M Library Attendant	(BPS-01)	2	2	341,000	375,000
N006-M Naib Qasid	(BPS-01)	9	9	891,000	1,046,000
A01152 Personal pay				255,000	129,000
A012	TOTAL ALLOWANCES			<u>117,549,000</u>	<u>106,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>117,538,000</u>	<u>106,489,000</u>
A01201 Senior Post Allowance				314,000	347,000
A01202 House Rent Allowance				18,225,000	22,645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
A01203	Conveyance Allowance		14,196,000	11,121,000	12,959,000
A0120D	Integrated Allowance		104,000	138,000	109,000
A0120X	Ad - hoc Allowance - 2010			50,000	
A01216	Qualification Allowance		3,696,000	6,089,000	3,881,000
A01217	Medical Allowance		13,321,000	9,433,000	6,390,000
A0121A	Adhoc Relief Allowance 2011			10,000	
A0121M	Adhoc Relief Allowance - 2012			15,000	
A0121N	Personal Allowance		220,000	1,086,000	231,000
A0121T	Adhoc Relief Allowance 2013			2,000	
A0121Z	Adhoc Relief Allowance - 2014			3,000	
A01224	Entertainment Allowance		567,000	536,000	595,000
A0122C	Adhoc Relief Allowance - 2015			28,000	
A0122M	Adhoc Relief Allowance-2016		33,031,000	15,126,000	15,615,000
A0122Y	Ad-hoc Relief Allowance 2017		33,223,000	19,231,000	20,760,000
A01236	Deputation Allowance		41,000		43,000
A01238	Charge Allowance		53,000	48,000	56,000
A0123G	Ad-hoc Relief Allowance-2018			19,061,000	20,760,000
A01270	Others		<u>547,000</u>	<u>1,520,000</u>	<u>789,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		547,000	1,520,000	789,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>111,000</u>	<u>12,000</u>
A01273	Honoraria		<u>11,000</u>	<u>111,000</u>	<u>12,000</u>
000	Honoraria		11,000	111,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>2,693,000</u>	<u>11,726,000</u>	<u>3,590,000</u>
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>126,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		11,000	11,000	10,000
A03202	Telephone and Trunk Call		75,000	115,000	71,000
A033	TOTAL UTILITIES		<u>1,891,000</u>	<u>3,100,000</u>	<u>1,505,000</u>
A03301	Gas		630,000	830,000	595,000
A03303	Electricity		<u>1,250,000</u>	<u>2,250,000</u>	<u>900,000</u>
001	Electricity		1,250,000	2,250,000	900,000
A03304	Hot and Cold Weather Charges		11,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>116,000</u>	<u>416,000</u>	<u>1,459,000</u>
A03805	Travelling Allowance		<u>116,000</u>	<u>416,000</u>	<u>109,000</u>
001	Travelling Allowance		116,000	416,000	109,000
A03807	P.O.L Charges				1,350,000
A039	TOTAL GENERAL		<u>600,000</u>	<u>8,084,000</u>	<u>545,000</u>
A03901	Stationery		116,000	116,000	109,000
A03902	Printing and Publication		<u>26,000</u>	<u>26,000</u>	<u>24,000</u>
001	Printing and Publications		26,000	26,000	24,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	
A03905	Newspapers Periodicals and Books		<u>221,000</u>	<u>221,000</u>	<u>208,000</u>
001	News Papers, Periodicals & Books		221,000	221,000	208,000
A03906	Uniforms and Protective Clothing		11,000	16,000	10,000
A03907	Advertising & Publicity		<u>11,000</u>	<u>16,000</u>	<u>10,000</u>
001	Advertising & Publicity		11,000	16,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	33,000	4,000
A03919	Payments to Others for Service Rendered			793,000	
A03959	Stipend Incentives Awards And Allied Expenditure			6,657,000	
A03970	Others		<u>210,000</u>	<u>205,000</u>	<u>180,000</u>
001	Others		210,000	205,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>16,856,000</u>	<u>20,900,000</u>
A041	TOTAL PENSION			<u>16,856,000</u>	<u>20,900,000</u>
A04114	Superannuation Encashment Of L.P.R			16,856,000	20,900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>10,000,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>10,000,000</u>	<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>10,000,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	10,000,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>99,000</u>	<u>99,000</u>	<u>91,000</u>
A130	TOTAL TRANSPORT		<u>26,000</u>	<u>26,000</u>	<u>24,000</u>
A13001	Transport		26,000	26,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		26,000	26,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>47,000</u>	<u>47,000</u>	<u>43,000</u>
A13201	Furniture and Fixture		47,000	47,000	43,000
	Govt College Of Science Wahdat Colony Lahore		272,340,000	335,869,000	290,677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4604	Govt M.A.O College Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>228,992,000</u>	<u>251,390,000</u>	<u>231,652,000</u>
A011	TOTAL PAY		<u>255</u>	<u>259</u>	<u>126,211,000</u>	<u>161,489,000</u>	<u>140,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>165</u>	<u>168</u>	<u>113,060,000</u>	<u>147,037,000</u>	<u>126,433,000</u>
A01101	Total Basic Pay of Officers		<u>165</u>	<u>168</u>	<u>111,857,000</u>	<u>145,982,000</u>	<u>125,734,000</u>
P133-M	Principal	(BPS-20)	1	1	1,203,000		1,323,000
P154-M	Professor	(BPS-20)	3	5	2,961,000		3,257,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	34	51	32,747,000		40,139,000
A245-M	Assistant Professor	(BPS-18)	69	65	54,296,000		58,691,000
L057-M	Lecturer	(BPS-17)	51	39	18,307,000		19,746,000
L066-M	Librarian	(BPS-17)	1	1	695,000		765,000
S282-M	Superintendent	(BPS-17)	1	1	469,000		516,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	179,000		197,000
H108-M	Head Clerk/Assistant	(BPS-16)	4	4	1,000,000		1,100,000
A01102	Personal pay				1,202,000	1,054,000	698,000
A01103	Special Pay				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>90</u>	<u>91</u>	<u>13,151,000</u>	<u>14,452,000</u>	<u>14,043,000</u>
A01151	Total Basic Pay of Other Staff		<u>90</u>	<u>91</u>	<u>12,884,000</u>	<u>14,324,000</u>	<u>13,916,000</u>
S078-M	Senior Clerk	(BPS-14)	3	3	792,000		871,000
C134-M	Clerk	(BPS-11)	12	12	1,478,000		1,626,000
L058-M	Lecturer Assistant	(BPS-10)	3	6	979,000		1,077,000
C230-M	Care Taker	(BPS-09)	1	1	109,000		120,000
L058-M	Lecturer Assistant	(BPS-07)	12	9	1,975,000		2,067,000
L104-M	Librarian/Assistant Librarian	(BPS-07)	1	1	229,000		252,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	128,000		141,000
M205-M	Mason/Electrician	(BPS-06)	1	1	121,000		133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
Q008-M Qari/Moazzin/Imam	(BPS-06)	2	2	103,000	113,000
M081-M Mechanic Supervisor	(BPS-05)	1	1	121,000	133,000
D186-M Driver	(BPS-04)	2	1	179,000	122,000
D003-M Daftri	(BPS-02)	3	3	260,000	286,000
B054-M Boatman	(BPS-01)	1	1	190,000	112,000
C181-M Conductor	(BPS-01)		1		115,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	25	25	3,311,000	3,642,000
L006-M Laboratory Attendant	(BPS-01)	3	3	255,000	281,000
L069-M Library Attendant	(BPS-01)	1	1	190,000	115,000
N006-M Naib Qasid	(BPS-01)	18	18	2,464,000	2,610,000
S311-M Sanitary Worker	(BPS-01)		1		100,000
A01152 Personal pay				267,000	128,000
A012	TOTAL ALLOWANCES			<u>102,781,000</u>	<u>89,901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>101,791,000</u>	<u>88,991,000</u>
A01201 Senior Post Allowance				68,000	74,000
A01202 House Rent Allowance				14,982,000	17,082,000
A01203 Conveyance Allowance				12,903,000	9,820,000
A0120D Integrated Allowance				132,000	189,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					24,000
A0120X Ad - hoc Allowance - 2010					112,000
A01216 Qualification Allowance				5,214,000	5,532,000
A01217 Medical Allowance				9,370,000	8,090,000
A0121A Adhoc Relief Allowance 2011					6,000
A0121L Legislative Allowance					23,000
A0121M Adhoc Relief Allowance - 2012					67,000
A0121N Personal Allowance					1,432,000
A0121T Adhoc Relief Allowance 2013					10,000
A0121Z Adhoc Relief Allowance - 2014					4,000
A01224 Entertainment Allowance				667,000	287,000
A0122C Adhoc Relief Allowance - 2015					1,000
A0122M Adhoc Relief Allowance-2016				28,875,000	12,785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
A0122N	Special Conveyance Allowance to Disabled Employees			84,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017		29,000,000	16,087,000	17,001,000
A01236	Deputation Allowance			336,000	
A01238	Charge Allowance		53,000	56,000	48,000
A01239	Special Allowance			36,000	
A0123G	Ad-hoc Relief Allowance-2018			16,087,000	17,001,000
A01253	Science Teaching Allowance			10,000	
A01270	Others		<u>527,000</u>	<u>757,000</u>	<u>526,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		527,000	757,000	526,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>990,000</u>	<u>910,000</u>	<u>1,040,000</u>
A01273	Honoraria		<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
000	Honoraria		110,000	110,000	116,000
A01274	Medical Charges		880,000	800,000	924,000
A03	TOTAL OPERATING EXPENSES		<u>3,775,000</u>	<u>16,863,000</u>	<u>3,560,000</u>
A032	TOTAL COMMUNICATIONS		<u>107,000</u>	<u>151,000</u>	<u>99,000</u>
A03201	Postage and Telegraph		24,000	18,000	21,000
A03202	Telephone and Trunk Call		83,000	133,000	78,000
A033	TOTAL UTILITIES		<u>1,568,000</u>	<u>3,665,000</u>	<u>1,480,000</u>
A03301	Gas		165,000	365,000	155,000
A03302	Water			900,000	
A03303	Electricity		<u>1,320,000</u>	<u>2,320,000</u>	<u>1,247,000</u>
001	Electricity		1,320,000	2,320,000	1,247,000
A03304	Hot and Cold Weather Charges		83,000	80,000	78,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>506,000</u>	<u>510,000</u>	<u>477,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>166,000</u>	<u>62,000</u>
001	Travelling Allowance		66,000	166,000	62,000
A03807	P.O.L Charges		440,000	324,000	415,000
A03808	Conveyance Charges			20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
A039	TOTAL GENERAL		<u>1,594,000</u>	<u>12,537,000</u>	<u>1,504,000</u>
A03901	Stationery		277,000	302,000	261,000
A03902	Printing and Publication		<u>55,000</u>	<u>55,000</u>	<u>52,000</u>
001	Printing and Publications		55,000	55,000	52,000
A03903	Conference/Seminars/Workshops/ Symposia		440,000	620,000	415,000
A03905	Newspapers Periodicals and Books		<u>275,000</u>	<u>138,000</u>	<u>260,000</u>
001	News Papers, Periodicals & Books		275,000	138,000	260,000
A03906	Uniforms and Protective Clothing		66,000	73,000	62,000
A03907	Advertising & Publicity		<u>72,000</u>	<u>86,000</u>	<u>68,000</u>
001	Advertising & Publicity		72,000	86,000	68,000
A03918	Exhibitions, Fairs & Other National Celebrations		24,000	32,000	22,000
A03919	Payments to Others for Service Rendered			4,201,000	
A03942	Cost of Other Stores		<u>55,000</u>	<u>48,000</u>	<u>52,000</u>
001	Cost of Other Stores		55,000	48,000	52,000
A03959	Stipend Incentives Awards And Allied Expenditure			6,617,000	
A03970	Others		<u>330,000</u>	<u>365,000</u>	<u>312,000</u>
001	Others		330,000	365,000	312,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>17,794,000</u>	<u>11,500,000</u>
A041	TOTAL PENSION			<u>17,794,000</u>	<u>11,500,000</u>
A04114	Superannuation Encashment Of L.P.R			17,794,000	11,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>9,000,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>9,000,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>9,000,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	9,000,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>545,000</u>	<u>455,000</u>	<u>514,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4604	Govt M.A.O College Lahore					
A130	TOTAL TRANSPORT			<u>83,000</u>	<u>113,000</u>	<u>78,000</u>
A13001	Transport			83,000	113,000	78,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>341,000</u>	<u>171,000</u>	<u>322,000</u>
A13101	Machinery and Equipment			341,000	171,000	322,000
A132	TOTAL FURNITURE AND FIXTURE			<u>121,000</u>	<u>171,000</u>	<u>114,000</u>
A13201	Furniture and Fixture			121,000	171,000	114,000
Govt M.A.O College Lahore				235,812,000	295,502,000	249,726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4605	Govt Post Graduate College Sahiwal					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>215,354,000</u>	<u>188,918,000</u>	<u>218,154,000</u>
A011	TOTAL PAY	297	296	<u>123,917,000</u>	<u>124,508,000</u>	<u>134,196,000</u>
A011-1	TOTAL PAY OF OFFICERS	181	181	<u>108,216,000</u>	<u>107,101,000</u>	<u>117,927,000</u>
A01101	Total Basic Pay of Officers	181	181	<u>105,808,000</u>	<u>106,333,000</u>	<u>116,927,000</u>
P133-M	Principal (BPS-20)	1	1	1,180,000		861,000
P154-M	Professor (BPS-20)	11	14	10,759,000		11,835,000
A369-M	Associate/ Asstt. Professor (BPS-19)	39	37	26,302,000		28,932,000
D698-M	Deputy Chief Librarian (BPS-19)		1			732,000
A245-F	Assistant Professor (BPS-18)	1	5	1,462,000		1,608,000
A245-M	Assistant Professor (BPS-18)	70	63	42,181,000		46,399,000
L057-F	Lecturer (BPS-17)	9	8	3,500,000		3,850,000
L057-M	Lecturer (BPS-17)	46	48	19,487,000		21,436,000
L066-M	Librarian (BPS-17)	1		273,000		
S282-M	Superintendent (BPS-17)	1	1	273,000		300,000
C267-M	Cataloguer/Burser (BPS-16)	1	1	171,000		188,000
H108-M	Head Clerk/Assistant (BPS-16)	1	1	220,000		242,000
O008-M	Office Superintendent (BPS-16)		1			544,000
A01102	Personal pay			2,408,000	768,000	1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	116	115	<u>15,701,000</u>	<u>17,407,000</u>	<u>16,269,000</u>
A01151	Total Basic Pay of Other Staff	116	115	<u>15,567,000</u>	<u>17,390,000</u>	<u>16,259,000</u>
S334-M	Stenographer/Steno-Typist (BPS-15)		1			132,000
L011-M	Laboratory Supervisor (BPS-14)		3			876,000
S078-M	Senior Clerk (BPS-14)	1	1	237,000		261,000
S334-M	Stenographer/Steno-Typist (BPS-14)	1		120,000		
C134-F	Clerk (BPS-11)		1			178,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College Sahiwal				
C134-M Clerk	(BPS-11)	17	16	2,628,000	1,851,000
L058-M Lecturer Assistant	(BPS-10)	5	4	1,683,000	912,000
C230-F Care Taker	(BPS-09)	1	1	149,000	164,000
L058-M Lecturer Assistant	(BPS-07)	12	9	1,412,000	1,488,000
L070-M Library Clerk	(BPS-07)	1	1	99,000	109,000
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1	1	129,000	142,000
G020-M Gasman	(BPS-06)	1	1	102,000	112,000
M081-M Mechanic Supervisor	(BPS-05)	1	1	109,000	120,000
D003-M Daftri	(BPS-04)		1		122,000
D003-M Daftri	(BPS-02)	1		226,000	
C112-M Chowkidar	(BPS-01)	14	14	1,498,000	1,648,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)		1		129,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	35	34	4,095,000	4,505,000
L006-F Laboratory Attendant	(BPS-01)		1		122,000
L006-M Laboratory Attendant	(BPS-01)	17	16	2,031,000	2,234,000
L069-M Library Attendant	(BPS-01)	6	6	839,000	923,000
N006-M Naib Qasid	(BPS-01)	2	2	210,000	231,000
A01152 Personal pay				134,000	17,000
A012	TOTAL ALLOWANCES			<u>91,437,000</u>	<u>64,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>91,305,000</u>	<u>64,410,000</u>
A01201 Senior Post Allowance				209,000	225,000
A01202 House Rent Allowance				10,914,000	12,005,000
A01203 Conveyance Allowance				12,275,000	12,893,000
A0120D Integrated Allowance				108,000	119,000
A01216 Qualification Allowance				2,178,000	2,396,000
A01217 Medical Allowance				9,978,000	8,696,000
A0121N Personal Allowance				1,170,000	1,287,000
A01224 Entertainment Allowance				355,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College Sahiwal				
A0122M	Adhoc Relief Allowance-2016		25,988,000	9,336,000	12,273,000
A0122N	Special Conveyance Allowance to Disabled Employees			53,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		26,000,000	12,026,000	16,296,000
A01238	Charge Allowance		53,000	6,000	58,000
A0123G	Ad-hoc Relief Allowance-2018			11,979,000	16,296,000
A01270	Others		<u>2,077,000</u>	<u>194,000</u>	<u>912,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,077,000	194,000	912,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>132,000</u>		<u>124,000</u>
A01273	Honoraria		<u>22,000</u>		<u>24,000</u>
000	Honoraria		22,000		24,000
A01274	Medical Charges		110,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>2,638,000</u>	<u>6,983,000</u>	<u>3,002,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>116,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		16,000	16,000	16,000
A03202	Telephone and Trunk Call		84,000	100,000	82,000
A033	TOTAL UTILITIES		<u>1,502,000</u>	<u>2,379,000</u>	<u>1,484,000</u>
A03301	Gas		105,000	205,000	104,000
A03302	Water		11,000	9,000	9,000
A03303	Electricity		<u>1,365,000</u>	<u>2,065,000</u>	<u>1,351,000</u>
001	Electricity		1,365,000	2,065,000	1,351,000
A03304	Hot and Cold Weather Charges		21,000		20,000
A03305	POL for Generator			100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>268,000</u>	<u>554,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>168,000</u>	<u>104,000</u>
001	Travelling Allowance		105,000	168,000	104,000
A03807	P.O.L Charges			100,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College Sahiwal				
A039	TOTAL GENERAL		<u>931,000</u>	<u>4,220,000</u>	<u>866,000</u>
A03901	Stationery		110,000	100,000	108,000
A03902	Printing and Publication		<u>21,000</u>	<u>11,000</u>	<u>20,000</u>
001	Printing and Publications		21,000	11,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		105,000	328,000	104,000
A03905	Newspapers Periodicals and Books		<u>158,000</u>	<u>79,000</u>	<u>156,000</u>
001	News Papers, Periodicals & Books		158,000	79,000	156,000
A03906	Uniforms and Protective Clothing		32,000	16,000	31,000
A03907	Advertising & Publicity		<u>53,000</u>	<u>47,000</u>	<u>52,000</u>
001	Advertising & Publicity		53,000	47,000	52,000
A03919	Payments to Others for Service Rendered			2,682,000	
A03942	Cost of Other Stores		<u>126,000</u>	<u>63,000</u>	<u>125,000</u>
001	Cost of Other Stores		126,000	63,000	125,000
A03959	Stipend Incentives Awards And Allied Expenditure			731,000	
A03970	Others		<u>326,000</u>	<u>163,000</u>	<u>270,000</u>
001	Others		326,000	163,000	270,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,666,000</u>	<u>9,983,000</u>	<u>7,948,000</u>
A041	TOTAL PENSION		<u>7,666,000</u>	<u>9,983,000</u>	<u>7,948,000</u>
A04114	Superannuation Encashment Of L.P.R		7,666,000	9,983,000	7,948,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>4,100,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>4,100,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>4,100,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	4,100,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>	<u>59,000</u>	<u>114,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4605	Govt Post Graduate College Sahiwal					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>19,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			37,000	19,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>40,000</u>	<u>78,000</u>
A13201	Furniture and Fixture			79,000	40,000	78,000
	Govt Post Graduate College Sahiwal			228,274,000	210,043,000	231,718,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4606	Govt Ambala Muslim College Sargodha					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>105,145,000</u>	<u>116,322,000</u>	<u>91,212,000</u>
A011	TOTAL PAY	112	112	<u>59,619,000</u>	<u>76,542,000</u>	<u>54,144,000</u>
A011-1	TOTAL PAY OF OFFICERS	72	74	<u>53,215,000</u>	<u>68,982,000</u>	<u>48,115,000</u>
A01101	Total Basic Pay of Officers	72	74	<u>52,453,000</u>	<u>68,842,000</u>	<u>47,870,000</u>
P154-M	Professor (BPS-20)	4	4	4,770,000		1,587,000
A369-M	Associate/ Asstt. Professor (BPS-19)	8	19	9,994,000		13,000,000
P133-M	Principal (BPS-19)	1	1	1,078,000		1,186,000
A245-M	Assistant Professor (BPS-18)	28	35	20,900,000		24,000,000
S093-M	Senior Librarian (BPS-18)		1			1,149,000
D122-M	Director Physical Education (BPS-17)	1		682,000		
L057-M	Lecturer (BPS-17)	28	11	13,771,000		6,315,000
L066-M	Librarian (BPS-17)	1		683,000		
H108-M	Head Clerk/Assistant (BPS-16)	1	2	575,000		500,000
O008-M	Office Superintendent (BPS-16)		1			133,000
A01102	Personal pay			762,000	140,000	245,000
A011-2	TOTAL PAY OF OTHER STAFF	40	38	<u>6,404,000</u>	<u>7,560,000</u>	<u>6,029,000</u>
A01151	Total Basic Pay of Other Staff	40	38	<u>6,380,000</u>	<u>7,560,000</u>	<u>6,029,000</u>
L011-M	Laboratory Supervisor (BPS-14)		1			100,000
S078-M	Senior Clerk (BPS-14)	2	2	656,000		622,000
A334-M	Accountant (BPS-11)	1		736,000		
C134-M	Clerk (BPS-11)	3	3	330,000		363,000
L058-M	Lecturer Assistant (BPS-10)	4	3	1,240,000		1,310,000
C230-M	Care Taker (BPS-09)	1	1	155,000		171,000
L058-M	Lecturer Assistant (BPS-07)	4	3	440,000		484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4606	Govt Ambala Muslim College Sargodha				
L070-M	Library Clerk	(BPS-07)			136,000
L104-M	Librarian/Assistant Librarian	(BPS-07)	1	97,000	
C112-M	Chowkidar	(BPS-01)	3	81,000	89,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	9	1,317,000	1,204,000
L006-M	Laboratory Attendant	(BPS-01)	5	502,000	552,000
L069-M	Library Attendant	(BPS-01)	1	89,000	98,000
N006-M	Naib Qasid	(BPS-01)	6	737,000	900,000
A01152	Personal pay			24,000	
A012	TOTAL ALLOWANCES		<u>45,526,000</u>	<u>39,780,000</u>	<u>37,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>45,515,000</u>	<u>39,769,000</u>	<u>37,058,000</u>
A01201	Senior Post Allowance		99,000	15,000	15,000
A01202	House Rent Allowance		6,456,000	8,775,000	7,000,000
A01203	Conveyance Allowance		5,702,000	4,545,000	4,603,000
A0120D	Integrated Allowance		48,000	70,000	50,000
A01216	Qualification Allowance		924,000	1,175,000	840,000
A01217	Medical Allowance		4,543,000	3,571,000	3,390,000
A0121N	Personal Allowance		331,000	469,000	344,000
A01224	Entertainment Allowance		113,000	114,000	103,000
A0122M	Adhoc Relief Allowance-2016		13,100,000	5,816,000	5,526,000
A0122N	Special Conveyance Allowance to Disabled Employees			44,000	
A0122Y	Ad-hoc Relief Allowance 2017		14,000,000	7,373,000	7,700,000
A01238	Charge Allowance		53,000	60,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			7,365,000	7,286,000
A01270	Others		<u>146,000</u>	<u>377,000</u>	<u>153,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		146,000	377,000	153,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
A01273	Honoraria		<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
000	Honoraria		11,000	11,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4606	Govt Ambala Muslim College Sargodha				
A03	TOTAL OPERATING EXPENSES		<u>1,666,000</u>	<u>2,302,000</u>	<u>1,208,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>62,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		21,000		
A03202	Telephone and Trunk Call		42,000	62,000	39,000
A033	TOTAL UTILITIES		<u>1,082,000</u>	<u>861,000</u>	<u>678,000</u>
A03301	Gas		189,000	210,000	108,000
A03303	Electricity		<u>861,000</u>	<u>630,000</u>	<u>540,000</u>
001	Electricity		861,000	630,000	540,000
A03304	Hot and Cold Weather Charges		32,000	21,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
A03407	Rates and Taxes		5,000	5,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>53,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		53,000	50,000	50,000
A039	TOTAL GENERAL		<u>463,000</u>	<u>1,324,000</u>	<u>438,000</u>
A03901	Stationery		89,000	95,000	83,000
A03902	Printing and Publication		<u>26,000</u>	<u>25,000</u>	<u>24,000</u>
001	Printing and Publications		26,000	25,000	24,000
A03903	Conference/Seminars/Workshops/ Symposia		95,000	253,000	90,000
A03905	Newspapers Periodicals and Books		<u>105,000</u>	<u>67,000</u>	<u>99,000</u>
001	News Papers, Periodicals & Books		105,000	67,000	99,000
A03907	Advertising & Publicity		<u>26,000</u>		<u>24,000</u>
001	Advertising & Publicity		26,000		24,000
A03918	Exhibitions, Fairs & Other National Celebrations		16,000	8,000	18,000
A03919	Payments to Others for Service Rendered			567,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4606	Govt Ambala Muslim College Sargodha				
A03942	Cost of Other Stores		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Cost of Other Stores		1,000	5,000	1,000
A03959	Stipend Incentives Awards And Allied Expenditure			231,000	
A03970	Others		<u>105,000</u>	<u>73,000</u>	<u>99,000</u>
001	Others		105,000	73,000	99,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
				<u>1,862,000</u>	<u>5,800,000</u>
A041	TOTAL PENSION				
				<u>1,862,000</u>	<u>5,800,000</u>
A04114	Superannuation Encashment Of L.P.R			1,862,000	5,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>2,500,000</u>		<u>1,600,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>2,500,000</u>		<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>1,600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		1,600,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>64,000</u>	<u>56,000</u>	<u>57,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>32,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		32,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>32,000</u>	<u>36,000</u>	<u>27,000</u>
A13201	Furniture and Fixture		32,000	36,000	27,000
Govt Ambala Muslim College Sargodha			109,375,000	120,542,000	99,877,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4607	Govt Post Graduate Gordon College Rawalpindi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>129,180,000</u>	<u>126,346,000</u>	<u>131,432,000</u>
A011	TOTAL PAY	179	180	<u>65,382,000</u>	<u>78,414,000</u>	<u>78,099,000</u>
A011-1	TOTAL PAY OF OFFICERS	109	110	<u>56,693,000</u>	<u>70,376,000</u>	<u>68,123,000</u>
A01101	Total Basic Pay of Officers	109	110	<u>55,977,000</u>	<u>70,150,000</u>	<u>68,122,000</u>
P133-M	Principal (BPS-20)	1	1	616,000		678,000
P154-M	Professor (BPS-20)	2	2	1,100,000		1,210,000
A369-M	Associate/ Asstt. Professor (BPS-19)	13	21	12,100,000		20,000,000
D698-M	Deputy Chief Librarian (BPS-19)	1	1	530,000		916,000
A245-M	Assistant Professor (BPS-18)	33	33	22,000,000		24,200,000
S093-M	Senior Librarian (BPS-18)	1		342,000		
C267-M	Cataloguer/Burser (BPS-17)	1	1	165,000		712,000
L057-M	Lecturer (BPS-17)	51	45	17,588,000		18,000,000
S282-M	Superintendent (BPS-17)	2	2	546,000		1,021,000
D028-M	Demonstrator (BPS-16)	2	2	330,000		454,000
H108-M	Head Clerk/Assistant (BPS-16)	2	2	660,000		931,000
A01102	Personal pay			715,000	225,000	
A01103	Special Pay			1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	70	70	<u>8,689,000</u>	<u>8,038,000</u>	<u>9,976,000</u>
A01151	Total Basic Pay of Other Staff	70	70	<u>8,639,000</u>	<u>8,036,000</u>	<u>9,976,000</u>
S078-M	Senior Clerk (BPS-14)	8	8	1,818,000		2,070,000
C134-M	Clerk (BPS-11)	5	5	715,000		1,189,000
L058-M	Lecturer Assistant (BPS-10)	4	4	880,000		968,000
C230-M	Care Taker (BPS-09)	1	1	132,000		145,000
L058-M	Lecturer Assistant (BPS-07)	2	2	220,000		242,000
M205-F	Mason/Electrician (BPS-06)	1	1	99,000		109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4607	Govt Post Graduate Gordon College Rawalpindi				
C251-M Carpenter/Caster	(BPS-05)	1	1	77,000	85,000
D186-M Driver	(BPS-04)	2	2	143,000	157,000
D003-M Daftri	(BPS-02)	1	1	138,000	152,000
C112-M Chowkidar	(BPS-01)	12	12	935,000	1,029,000
C181-M Conductor	(BPS-01)	1	1	72,000	79,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	1,100,000	1,210,000
L006-M Laboratory Attendant	(BPS-01)	6	6	770,000	847,000
N006-M Naib Qasid	(BPS-01)	14	14	1,540,000	1,694,000
A01152 Personal pay			50,000	2,000	
A012	TOTAL ALLOWANCES		<u>63,798,000</u>	<u>47,932,000</u>	<u>53,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>63,798,000</u>	<u>47,932,000</u>	<u>53,333,000</u>
A01201 Senior Post Allowance			50,000	35,000	45,000
A01202 House Rent Allowance			9,137,000	11,005,000	9,594,000
A01203 Conveyance Allowance			8,978,000	6,192,000	8,295,000
A0120D Integrated Allowance			131,000	166,000	138,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				23,000	
A0120X Ad - hoc Allowance - 2010				3,000	
A01216 Qualification Allowance			3,036,000	2,024,000	1,920,000
A01217 Medical Allowance			5,797,000	4,352,000	5,075,000
A0121N Personal Allowance			1,605,000	1,138,000	1,147,000
A01224 Entertainment Allowance			123,000	116,000	130,000
A0122M Adhoc Relief Allowance-2016			15,588,000	6,252,000	6,957,000
A0122N Special Conveyance Allowance to Disabled Employees				60,000	
A0122Y Ad-hoc Relief Allowance 2017			16,000,000	8,030,000	9,729,000
A01238 Charge Allowance			53,000	32,000	48,000
A0123G Ad-hoc Relief Allowance-2018				7,915,000	9,729,000
A01243 Special travelling allowance				8,000	
A01270 Others			<u>3,300,000</u>	<u>581,000</u>	<u>526,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,300,000	581,000	526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4607	Govt Post Graduate Gordon College Rawalpindi				
A03	TOTAL OPERATING EXPENSES		<u>2,871,000</u>	<u>4,978,000</u>	<u>2,544,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>134,000</u>	<u>99,000</u>
A03201	Postage and Telegraph		7,000	10,000	9,000
A03202	Telephone and Trunk Call		74,000	124,000	90,000
A033	TOTAL UTILITIES		<u>1,383,000</u>	<u>1,284,000</u>	<u>1,122,000</u>
A03301	Gas		420,000	272,000	210,000
A03302	Water		18,000	17,000	16,000
A03303	Electricity		<u>945,000</u>	<u>995,000</u>	<u>896,000</u>
001	Electricity		945,000	995,000	896,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>158,000</u>	<u>278,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>158,000</u>	<u>278,000</u>	<u>180,000</u>
001	Travelling Allowance		158,000	278,000	180,000
A039	TOTAL GENERAL		<u>1,249,000</u>	<u>3,282,000</u>	<u>1,143,000</u>
A03901	Stationery		294,000	294,000	261,000
A03902	Printing and Publication		<u>58,000</u>	<u>49,000</u>	<u>54,000</u>
001	Printing and Publications		58,000	49,000	54,000
A03903	Conference/Seminars/Workshops/ Symposia		446,000	244,000	405,000
A03905	Newspapers Periodicals and Books		<u>210,000</u>	<u>210,000</u>	<u>198,000</u>
001	News Papers, Periodicals & Books		210,000	210,000	198,000
A03906	Uniforms and Protective Clothing		16,000	16,000	
A03907	Advertising & Publicity		<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
001	Advertising & Publicity		35,000	35,000	36,000
A03918	Exhibitions, Fairs & Other National Celebrations		16,000	16,000	18,000
A03919	Payments to Others for Service Rendered			300,000	
A03942	Cost of Other Stores		<u>16,000</u>	<u>16,000</u>	<u>22,000</u>
001	Cost of Other Stores		16,000	16,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4607	Govt Post Graduate Gordon College Rawalpindi				
A03959	Stipend Incentives Awards And Allied Expenditure			1,944,000	
A03970	Others		<u>158,000</u>	<u>158,000</u>	<u>149,000</u>
001	Others		158,000	158,000	149,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,424,000</u>	<u>3,431,000</u>
A041	TOTAL PENSION			<u>3,424,000</u>	<u>3,431,000</u>
A04114	Superannuation Encashment Of L.P.R			3,424,000	3,431,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>106,000</u>	<u>106,000</u>	<u>103,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		11,000	11,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>95,000</u>	<u>95,000</u>	<u>90,000</u>
A13201	Furniture and Fixture		95,000	95,000	90,000
Govt Post Graduate Gordon College Rawalpindi			134,657,000	134,854,000	140,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4608	Govt Post Graduate College D.G.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>172,209,000</u>	<u>88,403,000</u>	<u>172,209,000</u>
A011	TOTAL PAY		228	228	<u>86,885,000</u>	<u>57,311,000</u>	<u>86,885,000</u>
A011-1	TOTAL PAY OF OFFICERS		148	148	<u>76,927,000</u>	<u>50,183,000</u>	<u>76,927,000</u>
A01101	Total Basic Pay of Officers		148	148	<u>75,225,000</u>	<u>49,423,000</u>	<u>75,225,000</u>
P133-M	Principal	(BPS-20)	1	1	917,000		917,000
P154-M	Professor	(BPS-20)	1	1	965,000		965,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	31	31	22,887,000		22,887,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	782,000		782,000
A245-M	Assistant Professor	(BPS-18)	51	51	26,676,000		26,676,000
D122-M	Director Physical Education	(BPS-17)	1	1	233,000		233,000
L057-M	Lecturer	(BPS-17)	59	59	22,185,000		22,185,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	147,000		147,000
D122-M	Director Physical Education	(BPS-16)	1	1	146,000		146,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	287,000		287,000
A01102	Personal pay				1,702,000	760,000	1,702,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>9,958,000</u>	<u>7,128,000</u>	<u>9,958,000</u>
A01151	Total Basic Pay of Other Staff		80	80	<u>9,923,000</u>	<u>7,037,000</u>	<u>9,923,000</u>
S078-M	Senior Clerk	(BPS-14)	4	4	779,000		779,000
C134-M	Clerk	(BPS-11)	7	7	684,000		684,000
L058-M	Lecturer Assistant	(BPS-10)	5	5	1,213,000		1,213,000
C230-M	Care Taker	(BPS-09)	1	1	196,000		196,000
L058-M	Lecturer Assistant	(BPS-07)	8	8	912,000		912,000
L070-M	Library Clerk	(BPS-07)	1	1	120,000		120,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	80,000		80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
D186-M Driver	(BPS-04)	2	2	345,000	345,000
B095-M Bullock Man	(BPS-01)	1	1	77,000	77,000
C112-M Chowkidar	(BPS-01)	8	8	913,000	913,000
C181-M Conductor	(BPS-01)	2	2	209,000	209,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	18	18	2,061,000	2,061,000
L006-M Laboratory Attendant	(BPS-01)	9	9	1,033,000	1,033,000
L069-M Library Attendant	(BPS-01)	1	1	91,000	91,000
N006-M Naib Qasid	(BPS-01)	11	11	1,133,000	1,133,000
S340-M Sports Cooli	(BPS-01)	1	1	77,000	77,000
A01152 Personal pay				35,000	91,000
A012	TOTAL ALLOWANCES			<u>85,324,000</u>	<u>31,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>85,247,000</u>	<u>31,092,000</u>
A01201 Senior Post Allowance				35,000	35,000
A01202 House Rent Allowance				13,100,000	6,569,000
A01203 Conveyance Allowance				12,211,000	3,576,000
A0120D Integrated Allowance				110,000	62,000
A01216 Qualification Allowance				1,959,000	1,469,000
A01217 Medical Allowance				7,322,000	2,764,000
A0121N Personal Allowance					642,000
A01224 Entertainment Allowance				240,000	55,000
A0122M Adhoc Relief Allowance-2016				24,048,000	4,471,000
A0122N Special Conveyance Allowance to Disabled Employees					24,000
A0122Y Ad-hoc Relief Allowance 2017				25,000,000	5,730,000
A01238 Charge Allowance				56,000	56,000
A0123G Ad-hoc Relief Allowance-2018					5,730,000
A01270 Others				<u>1,166,000</u>	<u>1,166,000</u>
001 Others					1,166,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				1,166,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>77,000</u>
A01273 Honoraria				<u>18,000</u>	<u>18,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
000	Honoraria		18,000		18,000
A01274	Medical Charges		58,000		58,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,794,000</u>	<u>100,000</u>	<u>1,602,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>		<u>84,000</u>
A03201	Postage and Telegraph		32,000		28,000
A03202	Telephone and Trunk Call		63,000		56,000
A033	TOTAL UTILITIES		<u>1,035,000</u>		<u>929,000</u>
A03301	Gas		32,000		28,000
A03302	Water		11,000		9,000
A03303	Electricity		<u>945,000</u>		<u>850,000</u>
001	Electricity		945,000		850,000
A03304	Hot and Cold Weather Charges		47,000		42,000
A034	TOTAL OCCUPANCY COSTS		<u>21,000</u>		<u>18,000</u>
A03407	Rates and Taxes		21,000		18,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>94,000</u>	<u>100,000</u>	<u>83,000</u>
A03805	Travelling Allowance		<u>74,000</u>	<u>100,000</u>	<u>66,000</u>
001	Travelling Allowance		74,000	100,000	66,000
A03806	Transportation of Goods		16,000		14,000
A03808	Conveyance Charges		4,000		3,000
A039	TOTAL GENERAL		<u>549,000</u>		<u>488,000</u>
A03901	Stationery		126,000		113,000
A03902	Printing and Publication		<u>32,000</u>		<u>28,000</u>
001	Printing and Publications		32,000		28,000
A03905	Newspapers Periodicals and Books		<u>210,000</u>		<u>189,000</u>
001	News Papers, Periodicals & Books		210,000		189,000
A03906	Uniforms and Protective Clothing		11,000		9,000
A03907	Advertising & Publicity		<u>11,000</u>		<u>9,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
001	Advertising & Publicity		11,000		9,000
A03917	Law Charges		21,000		18,000
A03918	Exhibitions, Fairs & Other National Celebrations		32,000		28,000
A03942	Cost of Other Stores		<u>11,000</u>		<u>9,000</u>
001	Cost of Other Stores		11,000		9,000
A03970	Others		<u>95,000</u>		<u>85,000</u>
001	Others		95,000		85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>211,000</u>		<u>188,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>		<u>94,000</u>
A13001	Transport		105,000		94,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>53,000</u>		<u>47,000</u>
A13101	Machinery and Equipment		53,000		47,000
A132	TOTAL FURNITURE AND FIXTURE		<u>53,000</u>		<u>47,000</u>
A13201	Furniture and Fixture		53,000		47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
			176,715,000	88,503,000	176,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4609	Govt Post Graduate College Chakwal					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>115,002,000</u>	<u>85,894,000</u>	<u>113,431,000</u>
A011	TOTAL PAY	148	148	<u>57,042,000</u>	<u>54,820,000</u>	<u>61,336,000</u>
A011-1	TOTAL PAY OF OFFICERS	99	100	<u>51,300,000</u>	<u>49,127,000</u>	<u>55,933,000</u>
A01101	Total Basic Pay of Officers	99	100	<u>51,300,000</u>	<u>48,960,000</u>	<u>55,933,000</u>
P133-M	Principal (BPS-20)	1	1	1,203,000		861,000
P154-M	Professor (BPS-20)	3	3	2,900,000		3,190,000
A369-M	Associate/ Asstt. Professor (BPS-19)	20	25	15,358,000		16,894,000
D698-M	Deputy Chief Librarian (BPS-19)	1		546,000		
A245-M	Assistant Professor (BPS-18)	32	29	16,388,000		18,027,000
S093-M	Senior Librarian (BPS-18)		1			480,000
L057-M	Lecturer (BPS-17)	40	38	14,374,000		15,811,000
D122-M	Director Physical Education (BPS-16)	1	1	176,000		194,000
H108-M	Head Clerk/Assistant (BPS-16)	1	1	355,000		238,000
O008-M	Office Superintendent (BPS-16)		1			238,000
A01102	Personal pay				167,000	
A011-2	TOTAL PAY OF OTHER STAFF	49	48	<u>5,742,000</u>	<u>5,693,000</u>	<u>5,403,000</u>
A01151	Total Basic Pay of Other Staff	49	48	<u>5,742,000</u>	<u>4,997,000</u>	<u>5,403,000</u>
L011-M	Laboratory Supervisor (BPS-14)		1			190,000
S078-M	Senior Clerk (BPS-14)	1	1	205,000		218,000
C134-M	Clerk (BPS-11)	6	6	712,000		783,000
L058-M	Lecturer Assistant (BPS-10)	6	3	1,186,000		1,242,000
L058-M	Lecturer Assistant (BPS-07)	2	3	476,000		408,000
L070-M	Library Clerk (BPS-07)	1	1	117,000		129,000
D003-M	Daftri (BPS-02)	1	1	90,000		99,000
A324-F	Ayas (BPS-01)	1	1	110,000		121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
C112-M Chowkidar	(BPS-01)	6	6	505,000	556,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	11	11	1,046,000	1,151,000
L006-M Laboratory Attendant	(BPS-01)	9	9	937,000	112,000
L069-M Library Attendant	(BPS-01)	2	2	110,000	121,000
N006-M Naib Qasid	(BPS-01)	3	3	248,000	273,000
A01152 Personal pay				25,000	
A01156 Total Pay of contract staff				<u>671,000</u>	
A012	TOTAL ALLOWANCES			<u>57,960,000</u>	<u>31,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>57,960,000</u>	<u>31,074,000</u>
A01201 Senior Post Allowance				66,000	60,000
A01202 House Rent Allowance				5,799,000	6,089,000
A01203 Conveyance Allowance				7,691,000	7,096,000
A0120D Integrated Allowance				39,000	41,000
A01216 Qualification Allowance				660,000	420,000
A01217 Medical Allowance				5,500,000	4,299,000
A0121N Personal Allowance				220,000	231,000
A01224 Entertainment Allowance				165,000	173,000
A0122M Adhoc Relief Allowance-2016				18,670,000	5,872,000
A0122N Special Conveyance Allowance to Disabled Employees					48,000
A0122Y Ad-hoc Relief Allowance 2017				19,000,000	19,950,000
A01238 Charge Allowance				53,000	48,000
A0123G Ad-hoc Relief Allowance-2018					5,154,000
A01267 Warden/Boarding Allowance					12,000
A01270 Others				<u>97,000</u>	<u>102,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				97,000	102,000
A03	TOTAL OPERATING EXPENSES			<u>1,582,000</u>	<u>1,468,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>83,000</u>
A03201 Postage and Telegraph				37,000	33,000
A03202 Telephone and Trunk Call				53,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
A033	TOTAL UTILITIES		<u>701,000</u>	<u>1,226,000</u>	<u>660,000</u>
A03301	Gas		147,000	186,000	138,000
A03303	Electricity		<u>525,000</u>	<u>1,025,000</u>	<u>495,000</u>
001	Electricity		525,000	1,025,000	495,000
A03304	Hot and Cold Weather Charges		29,000	15,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>74,000</u>	<u>104,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>74,000</u>	<u>104,000</u>	<u>70,000</u>
001	Travelling Allowance		74,000	104,000	70,000
A039	TOTAL GENERAL		<u>717,000</u>	<u>6,849,000</u>	<u>655,000</u>
A03901	Stationery		126,000	63,000	118,000
A03902	Printing and Publication		<u>26,000</u>	<u>13,000</u>	<u>24,000</u>
001	Printing and Publications		26,000	13,000	24,000
A03903	Conference/Seminars/Workshops/ Symposia		158,000	207,000	149,000
A03905	Newspapers Periodicals and Books		<u>89,000</u>	<u>70,000</u>	<u>83,000</u>
001	News Papers, Periodicals & Books		89,000	70,000	83,000
A03907	Advertising & Publicity		<u>42,000</u>	<u>21,000</u>	<u>39,000</u>
001	Advertising & Publicity		42,000	21,000	39,000
A03918	Exhibitions, Fairs & Other National Celebrations		34,000	17,000	32,000
A03919	Payments to Others for Service Rendered			1,338,000	
A03942	Cost of Other Stores		<u>32,000</u>	<u>16,000</u>	<u>30,000</u>
001	Cost of Other Stores		32,000	16,000	30,000
A03959	Stipend Incentives Awards And Allied Expenditure			4,999,000	
A03970	Others		<u>210,000</u>	<u>105,000</u>	<u>180,000</u>
001	Others		210,000	105,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,785,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION			<u>2,785,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment Of L.P.R			2,785,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>400,000</u>	<u>2,625,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>400,000</u>	<u>2,625,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>400,000</u>	<u>2,625,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	400,000	2,625,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>56,000</u>	<u>103,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>47,000</u>	<u>24,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		47,000	24,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>63,000</u>	<u>32,000</u>	<u>59,000</u>
A13201	Furniture and Fixture		63,000	32,000	59,000
Govt Post Graduate College Chakwal			119,194,000	97,416,000	120,627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>68,681,000</u>	<u>45,389,000</u>	<u>65,106,000</u>
A011	TOTAL PAY	27	27	<u>37,752,000</u>	<u>40,973,000</u>
A011-1	TOTAL PAY OF OFFICERS	68	68	<u>34,077,000</u>	<u>37,046,000</u>
A01101	Total Basic Pay of Officers	68	68	<u>33,872,000</u>	<u>36,884,000</u>
P133-M	Principal (BPS-20)		1		1,280,000
P154-M	Professor (BPS-20)	2	4	2,384,000	2,622,000
A369-M	Associate/ Asstt. Professor (BPS-19)	19	17	14,300,000	14,500,000
P133-M	Principal (BPS-19)	1		1,164,000	
A245-M	Assistant Professor (BPS-18)	19	20	7,927,000	8,800,000
S093-M	Senior Librarian (BPS-18)	1	1	358,000	394,000
L057-M	Lecturer (BPS-17)	24	23	7,205,000	8,700,000
D122-M	Director Physical Education (BPS-16)	1	1	178,000	196,000
H108-M	Head Clerk/Assistant (BPS-16)	1	1	356,000	392,000
A01102	Personal pay			205,000	310,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>3,675,000</u>	<u>3,371,000</u>
A01151	Total Basic Pay of Other Staff	29	29	<u>3,666,000</u>	<u>3,927,000</u>
S078-M	Senior Clerk (BPS-14)	1	1	310,000	190,000
C134-M	Clerk (BPS-11)	2	2	274,000	301,000
L058-M	Lecturer Assistant (BPS-10)	2	2	440,000	484,000
C230-M	Care Taker (BPS-09)	1	1	110,000	121,000
L058-M	Lecturer Assistant (BPS-07)	2	2	205,000	226,000
L070-M	Library Clerk (BPS-07)	1	1	110,000	121,000
D235-M	Dispenser/Dispenser Assistant (BPS-06)	1	1	99,000	109,000
M205-M	Mason/Electrician (BPS-06)	1	1	127,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
C112-M Chowkidar (BPS-01)	4	4	330,000		363,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	8	6	978,000		919,000
L006-M Laboratory Attendant (BPS-01)	3	3	339,000		351,000
L069-M Library Attendant (BPS-01)	1	1	172,000		189,000
N006-M Naib Qasid (BPS-01)	2	2	172,000		189,000
S311-M Sanitary Worker (BPS-01)		2			224,000
A01152 Personal pay			9,000		
A012	TOTAL ALLOWANCES		<u>30,929,000</u>	<u>15,801,000</u>	<u>24,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,929,000</u>	<u>15,801,000</u>	<u>24,133,000</u>
A01201 Senior Post Allowance			50,000	62,000	75,000
A01202 House Rent Allowance			3,080,000	2,880,000	3,234,000
A01203 Conveyance Allowance			3,630,000	2,215,000	3,812,000
A0120D Integrated Allowance			36,000	16,000	32,000
A01216 Qualification Allowance			264,000	488,000	240,000
A01217 Medical Allowance			2,750,000	1,566,000	2,636,000
A0121N Personal Allowance				236,000	
A01224 Entertainment Allowance			83,000	52,000	87,000
A0122M Adhoc Relief Allowance-2016			9,671,000	2,324,000	3,715,000
A0122N Special Conveyance Allowance to Disabled Employees				16,000	
A0122Y Ad-hoc Relief Allowance 2017			11,000,000	2,959,000	5,027,000
A01238 Charge Allowance			53,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018				2,936,000	5,027,000
A01270 Others			<u>312,000</u>	<u>3,000</u>	<u>200,000</u>
001 Others			77,000	3,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			235,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>1,139,000</u>	<u>8,343,000</u>	<u>1,339,000</u>
A032	TOTAL COMMUNICATIONS		<u>102,000</u>	<u>126,000</u>	<u>94,000</u>
A03201 Postage and Telegraph			16,000	10,000	13,000
A03202 Telephone and Trunk Call			86,000	116,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
A033	TOTAL UTILITIES		<u>504,000</u>	<u>689,000</u>	<u>475,000</u>
A03301	Gas		37,000	67,000	35,000
A03303	Electricity		<u>420,000</u>	<u>580,000</u>	<u>396,000</u>
001	Electricity		420,000	580,000	396,000
A03304	Hot and Cold Weather Charges		47,000	42,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>126,000</u>	<u>426,000</u>	<u>388,000</u>
A03805	Travelling Allowance		<u>126,000</u>	<u>426,000</u>	<u>118,000</u>
001	Travelling Allowance		126,000	426,000	118,000
A03807	P.O.L Charges				270,000
A039	TOTAL GENERAL		<u>407,000</u>	<u>7,102,000</u>	<u>382,000</u>
A03901	Stationery		97,000	97,000	91,000
A03902	Printing and Publication		<u>26,000</u>	<u>43,000</u>	<u>24,000</u>
001	Printing and Publications		26,000	43,000	24,000
A03903	Conference/Seminars/Workshops/ Symposia		16,000	306,000	15,000
A03905	Newspapers Periodicals and Books		<u>139,000</u>	<u>130,000</u>	<u>131,000</u>
001	News Papers, Periodicals & Books		139,000	130,000	131,000
A03907	Advertising & Publicity		<u>32,000</u>	<u>36,000</u>	<u>30,000</u>
001	Advertising & Publicity		32,000	36,000	30,000
A03918	Exhibitions, Fairs & Other National Celebrations		23,000	32,000	21,000
A03919	Payments to Others for Service Rendered			1,064,000	
A03942	Cost of Other Stores		<u>37,000</u>	<u>39,000</u>	<u>35,000</u>
001	Cost of Other Stores		37,000	39,000	35,000
A03959	Stipend Incentives Awards And Allied Expenditure			5,316,000	
A03970	Others		<u>37,000</u>	<u>39,000</u>	<u>35,000</u>
001	Others		37,000	39,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,110,000</u>	<u>3,207,000</u>
A041	TOTAL PENSION			<u>5,110,000</u>	<u>3,207,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
A04114	Superannuation Encashment Of L.P.R			5,110,000	3,207,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>136,000</u>	<u>98,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>47,000</u>	<u>67,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		47,000	67,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>58,000</u>	<u>69,000</u>	<u>54,000</u>
A13201	Furniture and Fixture		58,000	69,000	54,000
Govt Post Graduate College Jehlum			72,425,000	58,978,000	72,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4611	Govt Sadiq Egerton College Bahawalpur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,075,000</u>	<u>211,816,000</u>	<u>198,493,000</u>
A011	TOTAL PAY	223	223	<u>115,061,000</u>	<u>136,763,000</u>	<u>119,515,000</u>
A011-1	TOTAL PAY OF OFFICERS	150	150	<u>103,398,000</u>	<u>123,834,000</u>	<u>108,077,000</u>
A01101	Total Basic Pay of Officers	150	150	<u>103,073,000</u>	<u>123,024,000</u>	<u>107,719,000</u>
P133-M	Principal (BPS-20)	1	1	1,123,000		1,235,000
P154-F	Professor (BPS-20)		1			1,618,000
P154-M	Professor (BPS-20)	8	6	8,861,000		7,383,000
A369-F	Associate/ Asstt. Professor (BPS-19)		1			1,427,000
A369-M	Associate/ Asstt. Professor (BPS-19)	38	50	34,164,000		37,580,000
V017-M	Vice Principal (BPS-19)	1	1	1,093,000		1,202,000
A245-F	Assistant Professor (BPS-18)		10			7,834,000
A245-M	Assistant Professor (BPS-18)	59	48	43,507,000		44,130,000
S093-M	Senior Librarian (BPS-18)		1			1,169,000
L057-M	Lecturer (BPS-17)	40	24	12,859,000		2,343,000
L066-F	Librarian (BPS-17)		5			765,000
L066-M	Librarian (BPS-17)	1		695,000		
S282-M	Superintendent (BPS-17)		1			657,000
H108-M	Head Clerk/Assistant (BPS-16)	1	1	342,000		376,000
R036-M	Registrar (BPS-16)	1		429,000		
A01102	Personal pay			325,000	784,000	358,000
A01105	Qualification Pay				26,000	
A011-2	TOTAL PAY OF OTHER STAFF	73	73	<u>11,663,000</u>	<u>12,929,000</u>	<u>11,438,000</u>
A01151	Total Basic Pay of Other Staff	73	73	<u>11,338,000</u>	<u>12,761,000</u>	<u>11,192,000</u>
S334-M	Stenographer/Steno-Typist (BPS-15)		1			421,000
S078-M	Senior Clerk (BPS-14)	1	1	174,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4611	Govt Sadiq Egerton College Bahawalpur						
S334-M	Stenographer/Steno-Typist	(BPS-14)	1		383,000		
C134-M	Clerk	(BPS-11)	5	5	714,000		785,000
L058-M	Lecturer Assistant	(BPS-10)	3	6	572,000		629,000
C230-M	Care Taker	(BPS-09)	1	1	306,000		225,000
I055-M	Instrument Maker	(BPS-07)	1	1	246,000		271,000
L058-M	Lecturer Assistant	(BPS-07)	5	2	1,295,000		558,000
L070-M	Library Clerk	(BPS-07)	2	2	189,000		208,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	98,000		108,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	1	1	194,000		213,000
D186-M	Driver	(BPS-04)	1	1	91,000		100,000
C181-M	Conductor	(BPS-01)	1	1	89,000		98,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	42	37	5,068,000		5,575,000
L006-M	Laboratory Attendant	(BPS-01)	3	8	1,265,000		1,249,000
L069-M	Library Attendant	(BPS-01)	1	1	246,000		112,000
N006-M	Naib Qasid	(BPS-01)	4	4	408,000		449,000
A01152	Personal pay				325,000	168,000	246,000
A012	TOTAL ALLOWANCES				<u>85,014,000</u>	<u>75,053,000</u>	<u>78,978,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>84,871,000</u>	<u>74,893,000</u>	<u>78,943,000</u>
A01201	Senior Post Allowance				165,000	93,000	120,000
A01202	House Rent Allowance				11,345,000	14,741,000	11,912,000
A01203	Conveyance Allowance				10,806,000	9,171,000	10,711,000
A0120D	Integrated Allowance				59,000	56,000	59,000
A01216	Qualification Allowance				3,762,000	4,312,000	4,260,000
A01217	Medical Allowance				9,315,000	6,614,000	7,597,000
A0121N	Personal Allowance				780,000	1,125,000	969,000
A01224	Entertainment Allowance				350,000	239,000	360,000
A0122M	Adhoc Relief Allowance-2016				24,236,000	10,703,000	11,782,000
A0122N	Special Conveyance Allowance to Disabled Employees					44,000	48,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4611	Govt Sadiq Egerton College Bahawalpur				
A0122Y	Ad-hoc Relief Allowance 2017		24,000,000	13,655,000	15,450,000
A01238	Charge Allowance		53,000	48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			13,672,000	15,450,000
A01270	Others			<u>420,000</u>	<u>177,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>143,000</u>	<u>160,000</u>	<u>35,000</u>
A01273	Honoraria		<u>33,000</u>	<u>50,000</u>	<u>35,000</u>
000	Honoraria		33,000	50,000	35,000
A01274	Medical Charges		110,000	110,000	
A03	TOTAL OPERATING EXPENSES		<u>3,248,000</u>	<u>7,015,000</u>	<u>4,860,000</u>
A032	TOTAL COMMUNICATIONS		<u>169,000</u>	<u>110,000</u>	<u>69,000</u>
A03201	Postage and Telegraph		11,000	10,000	18,000
A03202	Telephone and Trunk Call		158,000	100,000	51,000
A033	TOTAL UTILITIES		<u>1,628,000</u>	<u>1,185,000</u>	<u>1,578,000</u>
A03301	Gas		315,000	158,000	225,000
A03303	Electricity		<u>1,260,000</u>	<u>1,000,000</u>	<u>1,303,000</u>
001	Electricity		1,260,000	1,000,000	1,303,000
A03304	Hot and Cold Weather Charges		53,000	27,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>189,000</u>	<u>339,000</u>	<u>1,530,000</u>
A03805	Travelling Allowance		<u>189,000</u>	<u>339,000</u>	<u>180,000</u>
001	Travelling Allowance		189,000	339,000	180,000
A03807	P.O.L Charges				1,350,000
A039	TOTAL GENERAL		<u>1,262,000</u>	<u>5,381,000</u>	<u>1,683,000</u>
A03901	Stationery			50,000	180,000
A03902	Printing and Publication		<u>37,000</u>	<u>19,000</u>	<u>45,000</u>
001	Printing and Publications		37,000	19,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4611	Govt Sadiq Egerton College Bahawalpur				
A03903	Conference/Seminars/Workshops/ Symposia		263,000	500,000	270,000
A03905	Newspapers Periodicals and Books		<u>368,000</u>	<u>200,000</u>	<u>360,000</u>
001	News Papers, Periodicals & Books		368,000	200,000	360,000
A03907	Advertising & Publicity		<u>210,000</u>	<u>105,000</u>	<u>135,000</u>
001	Advertising & Publicity		210,000	105,000	135,000
A03918	Exhibitions, Fairs & Other National Celebrations		53,000	27,000	54,000
A03919	Payments to Others for Service Rendered			696,000	27,000
A03942	Cost of Other Stores		<u>16,000</u>	<u>8,000</u>	<u>315,000</u>
001	Cost of Other Stores		16,000	8,000	315,000
A03959	Stipend Incentives Awards And Allied Expenditure			3,618,000	
A03970	Others		<u>315,000</u>	<u>158,000</u>	<u>297,000</u>
001	Others		315,000	158,000	297,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment Of L.P.R			14,624,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>7,500,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	7,500,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport				45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4611	Govt Sadiq Egerton College Bahawalpur					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>50,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			53,000	50,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>50,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			53,000	50,000	54,000
	Govt Sadiq Egerton College Bahawalpur			205,929,000	241,055,000	206,006,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4613	Govt Post Graduate College Samanabad Faisalabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>127,924,000</u>	<u>148,177,000</u>	<u>126,542,000</u>
A011	TOTAL PAY	140	142	<u>68,997,000</u>	<u>94,519,000</u>	<u>73,096,000</u>
A011-1	TOTAL PAY OF OFFICERS	93	96	<u>63,196,000</u>	<u>86,694,000</u>	<u>66,387,000</u>
A01101	Total Basic Pay of Officers	93	96	<u>61,843,000</u>	<u>85,904,000</u>	<u>65,408,000</u>
P133-M	Principal (BPS-20)	1	1	990,000		1,089,000
P154-F	Professor (BPS-20)	1		990,000		
P154-M	Professor (BPS-20)	4	8	4,400,000		4,840,000
A369-M	Associate/ Asstt. Professor (BPS-19)	20	33	18,700,000		20,570,000
D698-M	Deputy Chief Librarian (BPS-19)		1			732,000
A245-F	Assistant Professor (BPS-18)		2			1,168,000
A245-M	Assistant Professor (BPS-18)	38	30	24,200,000		26,620,000
C267-M	Cataloguer/Burser (BPS-17)		1			739,000
L057-F	Lecturer (BPS-17)	3	2	693,000		762,000
L057-M	Lecturer (BPS-17)	23	15	10,450,000		7,830,000
L066-M	Librarian (BPS-17)	1		675,000		
S282-M	Superintendent (BPS-17)	1	1	470,000		517,000
H108-M	Head Clerk/Assistant (BPS-16)	1	1	275,000		303,000
O008-M	Office Superintendent (BPS-16)		1			238,000
A01102	Personal pay			1,353,000	790,000	979,000
A011-2	TOTAL PAY OF OTHER STAFF	47	46	<u>5,801,000</u>	<u>7,825,000</u>	<u>6,709,000</u>
A01151	Total Basic Pay of Other Staff	47	46	<u>5,749,000</u>	<u>7,822,000</u>	<u>6,704,000</u>
C250-M	Clerk/Burser And Typist (BPS-15)	1	1	220,000		242,000
L011-M	Laboratory Supervisor (BPS-14)		2			380,000
S078-M	Senior Clerk (BPS-14)	2	2	440,000		484,000
C134-M	Clerk (BPS-11)	4	4	440,000		484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4613	Govt Post Graduate College Samanabad Faisalabad						
L058-M	Lecturer Assistant	(BPS-10)	5	3	935,000		1,029,000
C230-M	Care Taker	(BPS-09)	1	1	209,000		230,000
L058-M	Lecturer Assistant	(BPS-07)	5	4	440,000		484,000
C112-M	Chowkidar	(BPS-01)	5	5	550,000		605,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	13	13	1,232,000		1,355,000
L006-M	Laboratory Attendant	(BPS-01)	10	10	1,211,000		1,332,000
N006-M	Naib Qasid	(BPS-01)	1	1	72,000		79,000
A01152	Personal pay				52,000	3,000	5,000
A012	TOTAL ALLOWANCES				<u>58,927,000</u>	<u>53,658,000</u>	<u>53,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,905,000</u>	<u>53,658,000</u>	<u>53,423,000</u>
A01201	Senior Post Allowance				149,000	107,000	135,000
A01202	House Rent Allowance				8,952,000	11,749,000	9,400,000
A01203	Conveyance Allowance				7,264,000	5,474,000	6,880,000
A0120D	Integrated Allowance				35,000	48,000	37,000
A01216	Qualification Allowance				2,750,000	3,840,000	2,888,000
A01217	Medical Allowance				5,500,000	4,689,000	5,109,000
A0121N	Personal Allowance					674,000	
A01224	Entertainment Allowance				217,000	224,000	228,000
A0122M	Adhoc Relief Allowance-2016				16,744,000	7,451,000	7,915,000
A0122Y	Ad-hoc Relief Allowance 2017				17,000,000	9,469,000	10,265,000
A01238	Charge Allowance				53,000	48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018					9,463,000	10,265,000
A01270	Others				<u>241,000</u>	<u>422,000</u>	<u>253,000</u>
001	Others				23,000	422,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				218,000		253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>		<u>23,000</u>
A01273	Honoraria				<u>22,000</u>		<u>23,000</u>
000	Honoraria				22,000		23,000
A03	TOTAL OPERATING EXPENSES				<u>2,466,000</u>	<u>12,067,000</u>	<u>2,237,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4613	Govt Post Graduate College Samanabad Faisalabad				
A032	TOTAL COMMUNICATIONS		<u>84,000</u>	<u>58,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		16,000	8,000	9,000
A03202	Telephone and Trunk Call		68,000	50,000	62,000
A033	TOTAL UTILITIES		<u>1,339,000</u>	<u>3,000,000</u>	<u>1,231,000</u>
A03301	Gas		441,000	641,000	416,000
A03302	Water		26,000	19,000	22,000
A03303	Electricity		<u>840,000</u>	<u>2,340,000</u>	<u>793,000</u>
001	Electricity		840,000	2,340,000	793,000
A03304	Hot and Cold Weather Charges		32,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>284,000</u>	<u>79,000</u>
A03805	Travelling Allowance		<u>84,000</u>	<u>284,000</u>	<u>79,000</u>
001	Travelling Allowance		84,000	284,000	79,000
A03808	Conveyance Charges		6,000		
A039	TOTAL GENERAL		<u>953,000</u>	<u>8,725,000</u>	<u>856,000</u>
A03901	Stationery		37,000	19,000	35,000
A03902	Printing and Publication		<u>37,000</u>	<u>19,000</u>	<u>31,000</u>
001	Printing and Publications		37,000	19,000	31,000
A03903	Conference/Seminars/Workshops/ Symposia		18,000	1,174,000	17,000
A03905	Newspapers Periodicals and Books		<u>525,000</u>	<u>263,000</u>	<u>472,000</u>
001	News Papers, Periodicals & Books		525,000	263,000	472,000
A03906	Uniforms and Protective Clothing		21,000	11,000	19,000
A03907	Advertising & Publicity		<u>26,000</u>	<u>113,000</u>	<u>24,000</u>
001	Advertising & Publicity		26,000	113,000	24,000
A03918	Exhibitions, Fairs & Other National Celebrations		21,000	11,000	18,000
A03919	Payments to Others for Service Rendered			1,296,000	
A03942	Cost of Other Stores		<u>16,000</u>	<u>8,000</u>	<u>15,000</u>
001	Cost of Other Stores		16,000	8,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4613	Govt Post Graduate College Samanabad Faisalabad				
A03959	Stipend Incentives Awards And Allied Expenditure			5,685,000	
A03970	Others		<u>252,000</u>	<u>126,000</u>	<u>225,000</u>
001	Others		252,000	126,000	225,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>8,223,000</u>	<u>10,221,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>8,223,000</u>	<u>10,221,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	8,223,000	10,221,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>101,000</u>	<u>179,000</u>
A130	TOTAL TRANSPORT		<u>63,000</u>	<u>32,000</u>	<u>59,000</u>
A13001	Transport		63,000	32,000	59,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>32,000</u>	<u>16,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		32,000	16,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>53,000</u>	<u>90,000</u>
A13201	Furniture and Fixture		105,000	53,000	90,000
	Govt Post Graduate College Samanabad Faisalabad		133,091,000	168,568,000	141,679,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>132,415,000</u>	<u>118,571,000</u>	<u>128,725,000</u>
A011	TOTAL PAY	<u>176</u>	<u>175</u>	<u>71,094,000</u>	<u>78,038,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>102</u>	<u>103</u>	<u>59,923,000</u>	<u>66,032,000</u>
A01101	Total Basic Pay of Officers	<u>102</u>	<u>103</u>	<u>59,389,000</u>	<u>65,445,000</u>
P133-M	Principal (BPS-20)	1	1	1,164,000	1,280,000
P154-M	Professor (BPS-20)	1	1	640,000	704,000
A369-M	Associate/ Asstt. Professor (BPS-19)	15	23	12,571,000	13,000,000
D698-M	Deputy Chief Librarian (BPS-19)		1		800,000
A245-M	Assistant Professor (BPS-18)	38	36	27,627,000	30,390,000
L057-M	Lecturer (BPS-17)	42	35	15,546,000	17,101,000
L066-M	Librarian (BPS-17)	1		285,000	
S282-M	Superintendent (BPS-17)	2	2	857,000	943,000
A334-M	Accountant (BPS-16)		1		229,000
H108-M	Head Clerk/Assistant (BPS-16)	2	2	699,000	769,000
O008-M	Office Superintendent (BPS-16)		1		229,000
A01102	Personal pay			534,000	251,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>74</u>	<u>72</u>	<u>11,171,000</u>	<u>12,218,000</u>
A01151	Total Basic Pay of Other Staff	<u>74</u>	<u>72</u>	<u>11,057,000</u>	<u>12,757,000</u>
P003-M	P.T.I. (BPS-15)	1	1	109,000	120,000
L011-M	Laboratory Supervisor (BPS-14)		3		1,371,000
S078-M	Senior Clerk (BPS-14)	2	2	441,000	479,000
A334-M	Accountant (BPS-11)	1		315,000	
C134-M	Clerk (BPS-11)	5	5	634,000	697,000
L058-M	Lecturer Assistant (BPS-10)	6	6	1,829,000	1,953,000
C230-M	Care Taker (BPS-09)	1	1	234,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
L058-M Lecturer Assistant (BPS-07)	11	7	1,315,000		1,276,000
L070-M Library Clerk (BPS-07)	1	1	116,000		128,000
L104-M Librarian/Assistant Librarian (BPS-07)	1	1	132,000		145,000
D235-M Dispenser/Dispenser Assistant (BPS-06)	2	2	221,000		243,000
G020-M Gasman (BPS-06)	1	1	191,000		131,000
M205-M Mason/Electrician (BPS-06)	1	1	118,000		130,000
C251-M Carpenter/Caster (BPS-05)	1	1	230,000		253,000
D186-M Driver (BPS-04)	1	1	194,000		213,000
D003-M Daftri (BPS-02)	2	2	252,000		272,000
C112-M Chowkidar (BPS-01)	7	7	1,007,000		1,108,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	15	15	1,746,000		1,921,000
G068-M Groundman/Gate Keeper (BPS-01)	3	3	403,000		443,000
L006-M Laboratory Attendant (BPS-01)	5	5	697,000		767,000
L069-M Library Attendant (BPS-01)	2	2	268,000		295,000
N006-M Naib Qasid (BPS-01)	5	5	605,000		666,000
A01152 Personal pay			114,000	163,000	120,000
A012	TOTAL ALLOWANCES		<u>61,321,000</u>	<u>40,533,000</u>	<u>49,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>61,194,000</u>	<u>40,516,000</u>	<u>49,798,000</u>
A01201 Senior Post Allowance			33,000	11,000	30,000
A01202 House Rent Allowance			9,050,000	10,378,000	9,503,000
A01203 Conveyance Allowance			8,626,000	6,516,000	7,914,000
A0120D Integrated Allowance			84,000	98,000	88,000
A01216 Qualification Allowance			792,000	1,359,000	832,000
A01217 Medical Allowance			5,920,000	4,073,000	4,869,000
A0121N Personal Allowance			541,000	952,000	568,000
A01224 Entertainment Allowance			121,000	83,000	127,000
A0122M Adhoc Relief Allowance-2016			16,755,000	5,993,000	6,770,000
A0122Y Ad-hoc Relief Allowance 2017			17,000,000	7,777,000	9,040,000
A01238 Charge Allowance			53,000	48,000	
A0123G Ad-hoc Relief Allowance-2018				2,716,000	9,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
A01270	Others		<u>2,219,000</u>	<u>512,000</u>	<u>1,017,000</u>
001	Others		1,307,000	512,000	1,017,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		912,000		
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>127,000</u>	<u>17,000</u>	<u>18,000</u>
A01273	Honoraria		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
000	Honoraria		17,000	17,000	18,000
A01274	Medical Charges		110,000		
A03	TOTAL OPERATING EXPENSES		<u>1,565,000</u>	<u>18,044,000</u>	<u>2,179,000</u>
A032	TOTAL COMMUNICATIONS		<u>135,000</u>	<u>280,000</u>	<u>126,000</u>
A03201	Postage and Telegraph		11,000	6,000	9,000
A03202	Telephone and Trunk Call		124,000	274,000	117,000
A033	TOTAL UTILITIES		<u>725,000</u>	<u>2,429,000</u>	<u>1,289,000</u>
A03301	Gas		158,000	358,000	149,000
A03302	Water		3,000	13,000	2,000
A03303	Electricity		<u>551,000</u>	<u>2,051,000</u>	<u>1,126,000</u>
001	Electricity		551,000	2,051,000	1,126,000
A03304	Hot and Cold Weather Charges		13,000	7,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>164,000</u>	<u>100,000</u>	<u>180,000</u>
A03805	Travelling Allowance			100,000	180,000
A03807	P.O.L Charges		164,000		
A039	TOTAL GENERAL		<u>541,000</u>	<u>15,235,000</u>	<u>584,000</u>
A03901	Stationery		21,000	61,000	19,000
A03902	Printing and Publication		<u>18,000</u>	<u>20,000</u>	<u>17,000</u>
001	Printing and Publications		18,000	20,000	17,000
A03903	Conference/Seminars/Workshops/ Symposia		18,000	491,000	17,000
A03905	Newspapers Periodicals and Books		<u>158,000</u>	<u>158,000</u>	<u>149,000</u>
001	News Papers, Periodicals & Books		158,000	158,000	149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
A03906	Uniforms and Protective Clothing		13,000	30,000	12,000
A03907	Advertising & Publicity		<u>26,000</u>	<u>20,000</u>	<u>24,000</u>
001	Advertising & Publicity		26,000	20,000	24,000
A03917	Law Charges		11,000	10,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		23,000	20,000	21,000
A03919	Payments to Others for Service Rendered			919,000	
A03942	Cost of Other Stores		<u>53,000</u>	<u>50,000</u>	<u>135,000</u>
001	Cost of Other Stores		53,000	50,000	135,000
A03959	Stipend Incentives Awards And Allied Expenditure			13,356,000	
A03970	Others		<u>200,000</u>	<u>100,000</u>	<u>180,000</u>
001	Others		200,000	100,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,577,000</u>	<u>5,319,000</u>
A041	TOTAL PENSION			<u>7,577,000</u>	<u>5,319,000</u>
A04114	Superannuation Encashment Of L.P.R			7,577,000	5,319,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>	<u>79,000</u>	<u>109,000</u>
A130	TOTAL TRANSPORT		<u>44,000</u>	<u>30,000</u>	<u>41,000</u>
A13001	Transport		44,000	30,000	41,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>34,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		34,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>19,000</u>	<u>36,000</u>
A13201	Furniture and Fixture		38,000	19,000	36,000
Govt Murray College Sialkot			136,596,000	144,271,000	138,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4615	Govt College(B)Sattelite Town Gujranwala					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>221,591,000</u>	<u>167,658,000</u>	<u>201,292,000</u>	
A011	TOTAL PAY	221	223	<u>122,982,000</u>	<u>109,469,000</u>	<u>125,405,000</u>
A011-1	TOTAL PAY OF OFFICERS	174	176	<u>116,287,000</u>	<u>105,625,000</u>	<u>119,632,000</u>
A01101	Total Basic Pay of Officers	174	176	<u>115,335,000</u>	<u>104,940,000</u>	<u>118,884,000</u>
P133-M	Principal (BPS-20)	1	1	1,164,000		1,023,000
P154-M	Professor (BPS-20)	10	12	10,150,000		11,165,000
A369-M	Associate/ Asstt. Professor (BPS-19)	39	45	36,490,000		40,139,000
V017-M	Vice Principal (BPS-19)	1	1	547,000		602,000
A245-M	Assistant Professor (BPS-18)	54	68	37,789,000		43,171,000
L057-M	Lecturer (BPS-17)	63	43	26,204,000		19,864,000
L066-M	Librarian (BPS-17)	1	1	683,000		751,000
S282-M	Superintendent (BPS-17)	2	2	899,000		989,000
C267-M	Cataloguer/Burser (BPS-16)	1	1	683,000		381,000
H108-M	Head Clerk/Assistant (BPS-16)	2	2	726,000		799,000
A01102	Personal pay			952,000	645,000	748,000
A01105	Qualification Pay				40,000	
A011-2	TOTAL PAY OF OTHER STAFF	47	47	<u>6,695,000</u>	<u>3,844,000</u>	<u>5,773,000</u>
A01151	Total Basic Pay of Other Staff	47	47	<u>6,641,000</u>	<u>3,844,000</u>	<u>5,773,000</u>
S078-M	Senior Clerk (BPS-14)	1	1	246,000		247,000
C134-M	Clerk (BPS-11)	4	4	540,000		559,000
L058-M	Lecturer Assistant (BPS-10)	1		300,000		
C230-M	Care Taker (BPS-09)	1	1	149,000		164,000
L058-M	Lecturer Assistant (BPS-07)	7	9	1,084,000		408,000
L070-M	Library Clerk (BPS-07)	1	1	133,000		146,000
D235-M	Dispenser/Dispenser Assistant (BPS-06)	1	1	208,000		229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B)Sattelite Town Gujranwala				
C112-M	Chowkidar (BPS-01)	5	5	584,000	642,000
C252-M	Chowkidar/Beldar/Mali/Gas (BPS-01)	14	12	1,920,000	1,531,000
G068-M	Groundman/Gate Keeper (BPS-01)		1		222,000
L006-M	Laboratory Attendant (BPS-01)	9	9	1,009,000	1,110,000
L069-M	Library Attendant (BPS-01)	1	1	140,000	154,000
N006-M	Naib Qasid (BPS-01)	2	2	328,000	361,000
A01152	Personal pay			54,000	
A012	TOTAL ALLOWANCES			<u>98,609,000</u>	<u>58,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>98,583,000</u>	<u>58,163,000</u>
A01201	Senior Post Allowance			198,000	105,000
A01202	House Rent Allowance			15,431,000	15,425,000
A01203	Conveyance Allowance			12,696,000	8,365,000
A0120D	Integrated Allowance			44,000	46,000
A01216	Qualification Allowance			2,838,000	2,980,000
A01217	Medical Allowance			9,451,000	6,078,000
A0121N	Personal Allowance			1,733,000	690,000
A01224	Entertainment Allowance			373,000	200,000
A0122M	Adhoc Relief Allowance-2016			27,469,000	9,948,000
A0122N	Special Conveyance Allowance to Disabled Employees				40,000
A0122Y	Ad-hoc Relief Allowance 2017			28,000,000	15,962,000
A01236	Deputation Allowance			66,000	
A01238	Charge Allowance			53,000	48,000
A0123G	Ad-hoc Relief Allowance-2018				10,495,000
A01270	Others			<u>231,000</u>	<u>185,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			231,000	78,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>26,000</u>
A01273	Honoraria			<u>26,000</u>	<u>26,000</u>
000	Honoraria			26,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>4,609,000</u>	<u>6,408,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B)Sattelite Town Gujranwala				
A032	TOTAL COMMUNICATIONS		<u>131,000</u>	<u>188,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		15,000	22,000	14,000
A03202	Telephone and Trunk Call		116,000	166,000	49,000
A033	TOTAL UTILITIES		<u>1,602,000</u>	<u>1,696,000</u>	<u>1,410,000</u>
A03301	Gas		105,000		
A03302	Water		4,000	4,000	
A03303	Electricity		<u>1,470,000</u>	<u>1,670,000</u>	<u>1,389,000</u>
001	Electricity		1,470,000	1,670,000	1,389,000
A03304	Hot and Cold Weather Charges		23,000	22,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>128,000</u>	<u>101,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>122,000</u>	<u>95,000</u>	<u>45,000</u>
001	Travelling Allowance		122,000	95,000	45,000
A03806	Transportation of Goods		3,000	6,000	
A03808	Conveyance Charges		3,000		
A039	TOTAL GENERAL		<u>2,748,000</u>	<u>4,423,000</u>	<u>1,131,000</u>
A03901	Stationery		273,000	273,000	244,000
A03902	Printing and Publication		<u>53,000</u>	<u>42,000</u>	<u>50,000</u>
001	Printing and Publications		53,000	42,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		611,000	306,000	297,000
A03905	Newspapers Periodicals and Books		<u>1,277,000</u>	<u>639,000</u>	<u>49,000</u>
001	News Papers, Periodicals & Books		1,277,000	639,000	49,000
A03906	Uniforms and Protective Clothing		21,000	21,000	19,000
A03907	Advertising & Publicity		<u>63,000</u>	<u>30,000</u>	<u>49,000</u>
001	Advertising & Publicity		63,000	30,000	49,000
A03918	Exhibitions, Fairs & Other National Celebrations		42,000	26,000	39,000
A03919	Payments to Others for Service Rendered			1,608,000	
A03942	Cost of Other Stores		<u>25,000</u>	<u>25,000</u>	<u>23,000</u>
001	Cost of Other Stores		25,000	25,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B)Sattelite Town Gujranwala				
A03959	Stipend Incentives Awards And Allied Expenditure			1,200,000	
A03970	Others		<u>383,000</u>	<u>253,000</u>	<u>361,000</u>
001	Others		383,000	253,000	361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,655,000</u>	<u>10,032,000</u>	<u>20,000,000</u>
A041	TOTAL PENSION		<u>4,655,000</u>	<u>10,032,000</u>	<u>20,000,000</u>
A04114	Superannuation Encashment Of L.P.R		4,655,000	10,032,000	20,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>80,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>80,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>80,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>127,000</u>	<u>118,000</u>	<u>113,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>53,000</u>	<u>53,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		53,000	53,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>74,000</u>	<u>65,000</u>	<u>63,000</u>
A13201	Furniture and Fixture		74,000	65,000	63,000
Govt College(B)Sattelite Town Gujranwala			233,482,000	184,216,000	224,134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>261,551,000</u>	<u>287,195,000</u>	<u>259,279,000</u>
A011	TOTAL PAY	315	315	<u>162,400,000</u>	<u>183,016,000</u>
A011-1	TOTAL PAY OF OFFICERS	205	205	<u>142,814,000</u>	<u>162,533,000</u>
A01101	Total Basic Pay of Officers	205	205	<u>141,855,000</u>	<u>161,997,000</u>
C304-M	Chief Librarian (BPS-21)		1		861,000
P133-M	Principal (BPS-20)	1	1	1,180,000	861,000
P154-M	Professor (BPS-20)	4	3	4,325,000	3,718,000
A369-M	Associate/ Asstt. Professor (BPS-19)	41	58	39,547,000	43,502,000
S093-M	Senior Librarian (BPS-19)		1		1,149,000
A245-M	Assistant Professor (BPS-18)	65	67	60,666,000	61,018,000
L057-M	Lecturer (BPS-17)	84	66	32,698,000	35,968,000
L066-M	Librarian (BPS-17)	2		1,023,000	
S282-M	Superintendent (BPS-17)	1	1	512,000	517,000
C267-M	Cataloguer/Burser (BPS-16)	1	1	572,000	595,000
D028-M	Demonstrator (BPS-16)	2	2	220,000	200,000
D122-M	Director Physical Education (BPS-16)	1		81,000	
H108-M	Head Clerk/Assistant (BPS-16)	3	3	1,031,000	1,134,000
O008-M	Office Superintendent (BPS-16)		1		456,000
A01102	Personal pay			959,000	518,000
A01103	Special Pay				1,000
A01105	Qualification Pay				17,000
A011-2	TOTAL PAY OF OTHER STAFF	110	110	<u>19,586,000</u>	<u>20,483,000</u>
A01151	Total Basic Pay of Other Staff	110	110	<u>19,346,000</u>	<u>20,193,000</u>
P003-M	P.T.I. (BPS-15)		1		694,000
S078-M	Senior Clerk (BPS-14)	8	8	1,878,000	2,066,000
C134-M	Clerk (BPS-11)	7	7	1,235,000	1,163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4617	Govt Islamia College Civil Line Lahore						
L058-M	Lecturer Assistant	(BPS-10)	9	9	2,846,000		3,131,000
C230-M	Care Taker	(BPS-09)	1	1	123,000		135,000
L058-M	Lecturer Assistant	(BPS-07)	11	10	2,264,000		1,681,000
L104-M	Librarian/Assistant Librarian	(BPS-07)	3	3	619,000		681,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	109,000		120,000
G050-M	Glass Blower	(BPS-06)	1	1	259,000		285,000
M205-M	Mason/Electrician	(BPS-06)	1	1	242,000		266,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	1	1	243,000		136,000
M081-M	Mechanic Supervisor	(BPS-05)		1			307,000
D186-M	Driver	(BPS-04)	2	2	221,000		243,000
D003-M	Daftri	(BPS-02)	2	2	198,000		218,000
B054-M	Boatman	(BPS-01)	1	1	169,000		186,000
C112-M	Chowkidar	(BPS-01)	11	11	1,320,000		1,452,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	21	21	2,899,000		3,189,000
L006-F	Laboratory Attendant	(BPS-01)	13	13	2,170,000		2,387,000
L069-F	Library Attendant	(BPS-01)	3	3	307,000		338,000
N006-M	Naib Qasid	(BPS-01)	13	13	1,738,000		1,912,000
S311-M	Sanitary Worker	(BPS-01)	1		506,000		
A01152	Personal pay				240,000	290,000	
A012	TOTAL ALLOWANCES				<u>99,151,000</u>	<u>104,179,000</u>	<u>88,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>99,040,000</u>	<u>104,069,000</u>	<u>88,709,000</u>
A01201	Senior Post Allowance				17,000	51,000	18,000
A01202	House Rent Allowance				18,200,000	21,697,000	19,110,000
A01203	Conveyance Allowance				16,367,000	12,921,000	14,900,000
A0120D	Integrated Allowance					186,000	
A0120X	Ad - hoc Allowance - 2010					72,000	
A01216	Qualification Allowance				2,475,000	6,112,000	2,599,000
A01217	Medical Allowance				10,159,000	8,831,000	9,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A0121A	Adhoc Relief Allowance 2011			4,000	
A0121M	Adhoc Relief Allowance - 2012			8,000	
A0121N	Personal Allowance		1,630,000	1,943,000	1,712,000
A0121T	Adhoc Relief Allowance 2013			7,000	
A0121Z	Adhoc Relief Allowance - 2014			5,000	
A01224	Entertainment Allowance		317,000	316,000	333,000
A0122M	Adhoc Relief Allowance-2016		24,758,000	14,412,000	60,000
A0122N	Special Conveyance Allowance to Disabled Employees			59,000	
A0122Y	Ad-hoc Relief Allowance 2017		25,000,000	18,283,000	20,441,000
A01238	Charge Allowance		53,000	52,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			18,175,000	20,000,000
A01270	Others		<u>64,000</u>	<u>935,000</u>	<u>67,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		64,000	935,000	67,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>110,000</u>	<u>1,000</u>
A01273	Honoraria		<u>1,000</u>		<u>1,000</u>
000	Honoraria		1,000		1,000
A01274	Medical Charges		110,000	110,000	
A03	TOTAL OPERATING EXPENSES		<u>4,896,000</u>	<u>6,903,000</u>	<u>3,869,000</u>
A032	TOTAL COMMUNICATIONS		<u>144,000</u>	<u>34,000</u>	<u>135,000</u>
A03201	Postage and Telegraph		28,000	14,000	26,000
A03202	Telephone and Trunk Call		116,000	20,000	109,000
A033	TOTAL UTILITIES		<u>3,082,000</u>	<u>3,950,000</u>	<u>2,357,000</u>
A03301	Gas		777,000	250,000	180,000
A03302	Water		263,000	963,000	248,000
A03303	Electricity		<u>2,031,000</u>	<u>2,731,000</u>	<u>1,919,000</u>
001	Electricity		2,031,000	2,731,000	1,919,000
A03304	Hot and Cold Weather Charges		11,000	6,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>745,000</u>	<u>623,000</u>	<u>904,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>255,000</u>	

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
001	Travelling Allowance		5,000	255,000	
A03807	P.O.L Charges		735,000	368,000	900,000
A03808	Conveyance Charges		5,000		4,000
A039	TOTAL GENERAL		<u>925,000</u>	<u>2,296,000</u>	<u>473,000</u>
A03901	Stationery		116,000	146,000	109,000
A03902	Printing and Publication		<u>26,000</u>	<u>26,000</u>	<u>24,000</u>
001	Printing and Publications		26,000	26,000	24,000
A03903	Conference/Seminars/Workshops/ Symposia		420,000	210,000	
A03905	Newspapers Periodicals and Books		<u>84,000</u>	<u>42,000</u>	<u>79,000</u>
001	News Papers, Periodicals & Books		84,000	42,000	79,000
A03906	Uniforms and Protective Clothing		37,000	19,000	35,000
A03907	Advertising & Publicity		<u>42,000</u>	<u>42,000</u>	<u>39,000</u>
001	Advertising & Publicity		42,000	42,000	39,000
A03917	Law Charges		5,000		4,000
A03918	Exhibitions, Fairs & Other National Celebrations		11,000	26,000	10,000
A03919	Payments to Others for Service Rendered			1,000	
A03942	Cost of Other Stores		<u>26,000</u>	<u>33,000</u>	<u>24,000</u>
001	Cost of Other Stores		26,000	33,000	24,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,601,000	
A03970	Others		<u>158,000</u>	<u>150,000</u>	<u>149,000</u>
001	Others		158,000	150,000	149,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>16,698,000</u>	<u>20,000,000</u>
A041	TOTAL PENSION			<u>16,698,000</u>	<u>20,000,000</u>
A04114	Superannuation Encashment Of L.P.R			16,698,000	20,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>4,400,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>4,400,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>4,400,000</u>	<u>2,500,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	4,400,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>326,000</u>	<u>306,000</u>	<u>306,000</u>
A130	TOTAL TRANSPORT		<u>210,000</u>	<u>100,000</u>	<u>198,000</u>
A13001	Transport		210,000	100,000	198,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>58,000</u>	<u>78,000</u>	<u>54,000</u>
A13101	Machinery and Equipment		58,000	78,000	54,000
A132	TOTAL FURNITURE AND FIXTURE		<u>58,000</u>	<u>128,000</u>	<u>54,000</u>
A13201	Furniture and Fixture		58,000	128,000	54,000
Govt Islamia College Civil Line Lahore			269,273,000	315,502,000	285,954,000