



GOVERNMENT OF THE PUNJAB

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

**VOL - II
(Fund No. PC21016 – PC13050)**

**FOR
2017 – 2018**

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

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
PROVINCIAL CONSOLIDATED FUND				
CURRENT REVENUE EXPENDITURE				
<u>VOLUME-I</u>				
PC21001	Opium	8.151	5.978	7.687
PC21002	Land Revenue	4,491.276	3,952.048	3,714.355
PC21003	Provincial Excise	89.224	430.149	603.190
PC21004	Stamps	789.546	584.295	788.185
PC21005	Forests	2,742.200	3,020.310	3,358.838
PC21006	Registration	104.991	66.795	87.793
PC21007	Charges on Account of Motor Vehicles Act	133.711	378.864	512.232
PC21008	Other Taxes and Duties	960.365	934.287	1,544.330
PC21009	Irrigation and Land Reclamation	16,364.856	18,582.439	16,549.113
PC24044	Interest on Debt and Other Obligations (Charged)	14,458.986	15,627.475	16,141.345
	General Administration	32,985.078	39,066.005	47,825.007
PC24010	(Charged)	989.278	1,011.041	1,168.985
PC21010	(Voted)	31,995.800	38,054.964	46,656.022
	Administration of Justice	18,471.291	18,926.153	19,445.801
PC24011	(Charged)	3,317.140	4,245.345	3,492.994
PC21011	(Voted)	15,154.151	14,680.808	15,952.807
PC21012	Jails and Convict Settlements	9,935.995	8,293.199	9,172.044
PC21013	Police	88,630.669	90,232.304	95,597.526
PC21014	Museums	159.069	120.718	160.501
PC21015	Education	61,273.618	50,931.858	40,749.663
<u>VOLUME-II</u>				
PC21016	Health Services	71,069.811	92,350.220	107,284.263
PC21017	Public Health	12,835.623	9,133.464	13,358.510
PC21018	Agriculture	7,868.789	14,551.287	15,060.752
PC21019	Fisheries	599.385	641.140	703.344
PC21020	Veterinary	4,244.941	7,768.534	9,796.420

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
PC21021	Co-operation	225.061	941.148	1,080.550
PC21022	Industries	7,560.583	7,825.256	7,567.053
PC21023	Miscellaneous Departments	3,972.819	3,229.210	7,475.749
	Civil Works	4,204.845	7,244.102	6,060.957
PC24024	(Charged)	100.000	100.000	100.000
PC21024	(Voted)	4,104.845	7,144.102	5,960.957
PC21025	Communications	7,848.071	9,330.662	11,523.058
PC21026	Housing and Physical Planning	336.163	329.763	390.875
PC21027	Relief	1,557.951	1,684.034	1,608.998
PC24045	Privy Purses (Charged)	1.600	1.600	1.600
PC21028	Pension	128,000.000	140,000.000	173,809.235
PC21029	Stationery and Printing	223.235	220.119	223.889
PC21030	Subsidies	65,453.000	35,788.253	30,404.156
PC21031	Miscellaneous	282,277.296	316,972.482	377,343.829
	<i>Provincial</i>	<i>10,739.946</i>	<i>54,066.837</i>	<i>16,143.829</i>
	Local Govts	271,537.350	262,905.645	361,200.000
	<i>Metropolitan Corporations</i>	-	1,386.008	42,000.000
	<i>Union Councils</i>	-	4,818.000	14,400.000
	<i>District Health Authorities</i>	-	20,041.668	73,500.000
	<i>District Education Authorities</i>	-	101,534.775	230,100.000
	<i>District Governments</i>	247,337.350	121,419.585	-
	<i>TMA's (Including Octori)</i>	17,000.000	7,838.336	-
	<i>UAs (GET)</i>	6,000.000	4,808.340	-
	<i>Cantonment Boards</i>	1,200.000	1,058.933	1,200.000
PC21032	Civil Defence	68.979	407.158	888.120
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)	849,947.178	899,571.309	1,020,838.968
	Less Suspense (Irrigation)	150.000	350.000	155.000
	Less Subsidies	65,453.000	35,788.253	30,404.156
	TOTAL CURRENT REVENUE EXPENDITURE (Net)	784,344.178	863,433.056	990,279.812
	<i>Charged</i>	<i>18,867.004</i>	<i>20,985.461</i>	<i>20,904.924</i>
	<i>Voted</i>	<i>765,477.174</i>	<i>842,447.595</i>	<i>969,374.888</i>

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
CURRENT CAPITAL EXPENDITURE					
	State Trading in Foodgrains and Sugar	(A/C-II)	147,105.160	160,349.188	164,056.679
PC16033	State Trading in Foodgrains and Sugar	(A/C-II) (Charged)	22,614.000	18,537.000	21,524.000
PC13033	State Trading in Foodgrains and Sugar	(A/C-II) (Voted)	124,491.160	141,812.188	142,532.679
PC13034	State Trading in Medical Stores & Coal	(A/C-I) (Voted)	40.133	78.030	485.661
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)	82,240.115	102,939.004	95,900.300
PC16048	Repayment of Loans from the Federal Government	(A/C-I) (Charged)	26,554.009	27,773.939	31,117.715
PC13050	Investment	(A/C-I) (Voted)	10,000.000	6,507.647	5,000.000
TOTAL CURRENT CAPITAL EXPENDITURE			265,939.852	297,647.843	296,560.790
GRAND TOTAL			1,115,887.030	1,197,219.152	1,317,399.758
CHARGED CAPITAL			131,408.558	149,249.978	148,542.449
	<i>Account-I</i>		26,554.443	27,773.974	31,118.149
	<i>Account-II</i>		104,854.115	121,476.004	117,424.300
VOTED CAPITAL			134,531.294	148,397.865	148,018.341
	<i>Account-I</i>		10,040.134	6,585.677	5,485.662
	<i>Account-II</i>		124,491.160	141,812.188	142,532.679
Grand Total Charged			150,275.562	170,235.439	169,447.373
Grand Total Voted			900,008.468	990,845.460	1,117,393.229

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	LQ4287 - State Prisoners and Detenues	1360-1360
	LQ4333 - Punjab Emergency Services Academy	1361-1366
	LQ4509 - Rescue 1122 (Punjab Emergency Service)	1367-1374
	LQ4619 - Punjab Food Authority	1375-1383
	LQ4288 - Provincial Directorate (LG&CD)	1384-1388
	LQ4289 - District Establishment (LG&CD)	1389-1392
	LQ4291 - Directorate of Katchi Abadis	1393-1396
	LQ4309 - Walled City of Lahore Authority	1397-1403
	LQ4299 - Headquarters Establishment (Zakat & Ushar)	1404-1408
	LQ4300 - District Establishment (Zakat & Ushar)	1409-1412
	GU4001 - Training Institute Lalamusa	1413-1417
	LQ4297 - Settlement and Rehabilitation Organization	1418-1421
	LQ4295 - Directorate of Social Welfare Women Development and Bait-ul-Maal	1422-1427
	LQ4296 - Social Services and Community Development	1428-1439
	LQ5036 - D.G. Women Development Punjab	1440-1445
PC21032 - CIVIL DEFENCE		
	LQ4301 - Administration	1456-1461
	LQ4302 - Medical Establishment	1462-1465
	LQ5371 - District Administration for Civil Defence	1466-1472
PC13033 - STATE TRADING IN FOODGRAINS AND SUGAR		
	LQ4387 - Directorate of Food (Charged Expenditure (Charged))	1481-1481
	LQ4388 - Directorate of Food (Voted Expenditure)	1482-1487
	LQ4389 - District Establishment	1488-1494

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	LQ4390 - Medical Stores Depot	1502-1506
PC13035 - LOANS TO GOVERNMENT SERVANTS		
	LQ4391 - Provincial Government (Civil)	1511-1511
PC16046 - PERMANENT DEBT (DISCHARGED)		
	LQ4437 - Loans Bearing Interest Compensation Bonds (Charged)	1517-1517
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	LQ4435 - Cash Credit Accommodation Advances from Commercial Bank- Account No.2 (Charged)	1523-1523
PC16048 - REPAYMENT OF LOANS FROM THE FEDERAL		
	LQ4411 Other Foreign Exchange Loans (Charged)	1529-1532
	LQ4587 - Payment on A/C of Exchange Rate Deterioration (Charged)	1533-1533
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	LQ4461 - Investments	1541-1541

PC21016 (016)
HEALTH SERVICES
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	125,407	71,069,811,000	92,350,220,000	45,246,188,000	62,038,075,000	107,284,263,000
TOTAL	125,407	71,069,811,000	92,350,220,000	45,246,188,000	62,038,075,000	107,284,263,000

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HEALTH SERVICES**

	Rs
Charged:	0
Voted:	107,284,263,000
Total:	107,284,263,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101	GENERAL HOSPITAL SERVICES	63,985,521,000	76,489,454,000
			85,569,530,000
073105	PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY	100,000,000	
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)	794,251,000	708,147,000
			758,557,000
074104	CHEMICAL EXAMINER AND LABORATORIES	185,629,000	164,360,000
			875,422,000
076101	ADMINISTRATION	4,023,193,000	12,919,123,000
			17,693,962,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	2,081,217,000	1,969,136,000
			2,386,792,000
TOTAL		71,069,811,000	92,350,220,000
			107,284,263,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2016-2017	2017-2018
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR	5,262,052,000	5,039,016,000	5,956,011,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD	4,532,937,000	5,181,691,000	5,694,242,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD	1,165,153,000	1,366,820,000	1,527,815,000
LQ4012	GUJRANWALA MEDICAL COLLEGE	1,544,429,000	1,825,852,000	2,035,645,000
LQ4035	SIALKOT MEDICAL COLLEGE	1,422,247,000	1,661,071,000	1,828,941,000
LQ4046	SAHIWAL MEDICAL COLLEGE	946,789,000	1,154,197,000	1,335,105,000
LQ4155	COLLEGE OF NURSING PUNJAB	63,429,000	49,489,000	59,166,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE	300,685,000	228,657,000	281,916,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	155,600,000	170,451,000	180,419,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE	36,717,000	23,173,000	34,705,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB	27,413,000	24,477,000	24,779,000
LQ4161	SUPERINTENDENCE	1,337,471,000	7,097,979,000	5,342,382,000
LQ4162	GRANT-IN-AID	823,300,000	3,403,980,000	9,544,300,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES	515,473,000	633,738,000	972,153,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE	14,842,000	6,685,000	8,387,000
LQ4165	AUDIT CELL	18,908,000	16,269,000	26,914,000
LQ4166	MODEL CHEST CLINIC LAHORE	13,042,000	9,420,000	14,257,000
LQ4167	DENTAL HOSPITAL LAHORE	255,093,000	335,645,000	302,099,000
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL	3,023,883,000	3,278,155,000	3,760,544,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2016-2017	2017-2018
		Rs	Rs	Rs
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES	45,012,000	37,408,000	49,046,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE	3,952,659,000	3,855,844,000	4,701,733,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE	4,839,767,000	5,121,466,000	5,658,060,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE	2,446,187,000	2,258,822,000	3,024,364,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE	2,277,864,000	2,486,338,000	2,969,597,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE	3,282,835,000	3,560,116,000	3,850,144,000
LQ4181	MENTAL HOSPITAL	794,251,000	708,147,000	758,557,000
LQ4183	BACTERIOLOGICAL LABORATORY	15,704,000	16,110,000	17,942,000
LQ4185	DRUG LABORATORIES	163,951,000	147,147,000	844,951,000
LQ4292	SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE	2,504,527,000	2,551,171,000	2,100,000,000
LQ4308	RAWALPINDI INSTITUTE OF CARDIOLOGY RAWALPINDI	1,710,860,000	1,623,188,000	1,809,750,000
LQ4394	SCHOOL OF ALLIED HEALTH SCIENCES CHILDREN	26,366,000	6,802,000	28,130,000
LQ4458	PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS	1,000,000,000		1,000,000,000
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS	600,000,000		700,000,000
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	243,685,000	276,809,000	289,756,000
LQ4505	UNIVERSITY OF HEALTH SCIENCES	25,000,000	25,000,000	25,000,000
LQ4542	PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE	5,974,000	1,103,000	12,529,000
LQ4543	D G KHAN MEDICAL COLLEGE	1,004,999,000	1,436,714,000	1,800,517,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2016-2017	2017-2018
		Rs	Rs	Rs
LQ4559	COLLEGE OF NURSING KEMU LAHORE			115,020,000
LQ4560	PUNJAB HUMAN ORGAN TRANSPLANT AUTHORITY			80,000,000
LQ4589	NAWAZ SHARIF HOSPITAL YAKKI GATE	643,983,000	739,036,000	765,662,000
LQ4618	KOT KHAWAJA SAEED HOSPITAL LAHORE	572,050,000	675,836,000	851,266,000
LQ4622	BLOOD TRANSFUSION AUTHORITY	13,755,000	10,996,000	15,351,000
LQ4627	SHAHDARA HOSPITAL LAHORE	509,112,000	616,897,000	657,661,000
LQ4629	PREVENTION AND CONTROL OF EPIDEMICS IN PUNJAB	776,258,000	978,283,000	792,949,000
LQ4633	AZIZ BHATTI SHAHEED HOSPITAL GUJRAT	408,125,000	748,792,000	764,327,000
LQ4640	POSTGRADUATE INSTITUTE OF ALLIED HEALTH SCIENCES FSD	71,018,000	95,506,000	314,367,000
LQ4650	WAZIRABAD INSTITUTE OF CARDIOLOGY WAZIRABAD	518,334,000	382,773,000	796,957,000
LQ4654	POLICY AND STRATEGIC PLANNING UNIT	75,936,000	87,831,000	90,120,000
LQ4655	NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.			25,000
LQ4660	ALLACATION OF FUNDS FOR IMPROVEMENT OF HEALTH FACILITIES			6,310,818,000
LQ4786	DHQ TEACHING HOSPITAL SARGODHA	839,030,000	950,035,000	892,180,000
LQ4933	MULTAN INSTITUTE OF KIDNEY DISEASE MULTAN	476,809,000	822,359,000	799,931,000
LQ5041	CHILDREN HOSPITAL FSD	386,478,000	396,712,000	475,288,000
LQ5045	PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY		100,000,000	

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HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	346,106,000	369,712,000	387,711,000
LQ5270	FUNDS FOR DHQS/THQS IN PUNJAB		9,580,301,000	1,000,000,000
LQ5304	GOVT SAID MITHA HOSPITAL	393,188,000	426,700,000	457,890,000
LQ5305	PUNJAB HEALTH CARE COMMISSION	575,000,000	455,000,000	575,000,000
LQ5503	MIAN MUNSHI HOSPITAL LAHORE		152,332,000	435,071,000
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE	98,094,000	110,923,000	5,754,000
LQ5879	MAYO HOSPITAL LAHORE	4,049,517,000	4,339,210,000	5,145,823,300
LQ5882	LADY WILLINGDON HOSPITAL LAHORE	572,567,000	599,160,000	656,013,000
LQ5883	LADY AITCHISON HOSPITAL LAHORE	327,016,000	387,114,000	414,986,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE.	149,658,000	120,339,000	191,511,200
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE	958,202,000	889,423,000	954,604,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN	11,092,000	9,922,000	10,146,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN	3,542,212,000	3,554,108,000	4,164,959,000
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN	1,340,005,000	1,371,922,000	1,599,037,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II	734,749,000	674,856,000	1,170,012,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI	113,703,000	143,284,000	124,731,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.	4,047,793,000	4,434,012,000	4,916,383,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	2,107,133,000	2,491,646,000	2,769,810,500

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HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA	13,784,000	16,250,000	13,043,000
TOTAL		71,069,811,000	92,350,220,000	107,284,263,000

**PC21016 (016)
HEALTH SERVICES**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0	TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>
A01				<u>120,000</u>
A01229				120,000
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>39,624,716,000</u>	<u>33,822,062,000</u>	<u>45,246,188,000</u>
A011	PAY	<u>15,953,531,000</u>	<u>15,629,322,000</u>	<u>20,990,490,875</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,357,269,000</u>	<u>10,764,911,000</u>	<u>15,129,455,330</u>
A01101	Basic Pay of Officers	10,924,265,000	10,374,695,000	14,582,655,330
A01102	Personal pay	71,291,000	57,702,000	85,048,000
A01103	Special Pay	10,000	40,000	66,000
A01105	Qualification Pay	283,000	164,000	488,000
A01106	Pay of contract staff	162,283,000	140,487,000	235,498,000
A01150	Others	199,137,000	191,823,000	225,700,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,596,262,000</u>	<u>4,864,411,000</u>	<u>5,861,035,545</u>
A01151	Basic Pay of Other Staff	4,125,515,000	4,369,811,000	5,602,685,545
A01152	Personal pay	22,972,000	11,644,000	26,384,000
A01153	Special Pay	135,000	87,000	51,000
A01156	Pay of contract staff	109,374,000	123,946,000	129,625,000
A01170	Others	338,266,000	358,923,000	102,290,000
A012	ALLOWANCES	<u>23,671,185,000</u>	<u>18,192,740,000</u>	<u>24,255,697,125</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>23,439,652,000</u>	<u>17,921,161,000</u>	<u>23,876,462,125</u>
A01201	Senior Post Allowance	14,729,000	10,390,000	16,505,000
A01202	House Rent Allowance	2,334,294,000	1,757,980,000	2,586,397,876
A01203	Conveyance Allowance	2,834,408,000	2,157,647,000	3,105,647,064
A01204	Sumptuary Allowance	333,000	33,000	349,000
A01205	Dearness Allowance			220,000
A01207	Washing Allowance	7,027,000	5,464,000	7,401,000
A01208	Dress Allowance	572,735,000	451,752,000	636,732,000
A01209	Special Additional Allowance		3,000	
A0120B	Servant Allowance	6,980,000	5,000	
A0120D	Integrated Allowance	41,521,000	38,554,000	55,213,400
A0120M	Car Allowance			50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		8,000	600,000
A0120P	Adhoc Relief 2009	6,500,000	1,000	

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0120Q	Fixed Daily Allowance	726,000	1,053,000	139,000
A0120T	Education Allowance			500,000
A0120U	Cycle Allowance			1,000
A0120X	Ad - hoc Allowance - 2010	3,383,659,000	2,885,985,000	210,230,000-
A01210	Risk Allowance	479,045,000	448,236,000	531,740,000
A01211	Hill Allowance	1,442,000	2,680,000	2,642,000
A01216	Qualification Allowance	339,531,000	230,964,000	396,933,000
A01217	Medical Allowance	1,620,819,000	1,294,677,000	1,788,662,312
A0121A	Adhoc Relief Allowance 2011	2,658,000	6,021,000	8,562,000
A0121B	Health Professional Allowance	2,696,541,000	2,462,533,000	3,650,702,372
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	349,000	1,000	370,000
A0121M	Adhoc Relief Allowance - 2012	7,680,000	13,194,000	1,000
A0121N	Personal Allowance	24,415,000	35,474,000	36,929,000
A0121Q	Audit & Accounts Allowance	365,000	200,000	197,000
A0121T	Adhoc Relief Allowance 2013	1,383,096,000	66,956,000	
A0121Z	Adhoc Relief Allowance - 2014	1,367,869,000	129,274,000	
A01220	Language allowance			1,540,000
A01224	Entertainment Allowance	20,600,000	12,001,000	42,909,400
A01225	Instructional Allowance	1,378,000	1,693,000	3,617,000
A01226	Computer Allowance	14,171,000	5,092,000	9,394,000
A01227	Project Allowance	3,305,000	666,000	1,568,000
A0122C	Adhoc Relief Allowance - 2015	1,254,833,000	98,090,000	16,164,000
A0122M	Adhoc Relief Allowance-2016		672,100,000	2,094,188,124
A0122N	Special Conveyance Allowance to Disbaled Employees		644,000	1,108,000
A0122P	Special Healthcare Allowance		829,739,000	1,575,458,000
A01230	Dusting allowance		23,000	51,000
A01234	Training Allowance			201,000
A01235	Secretariat allowance	881,000	881,000	824,000
A01236	Deputation Allowance	3,173,000	2,771,000	8,249,000
A01238	Charge Allowance	72,000	135,000	20,000
A01239	Special Allowance	666,767,000	760,646,000	1,099,705,000
A01242	Consolidation Travelling Allowance	33,000		33,000
A01243	Special travelling allowance	204,609,000	124,424,000	698,000
A01244	Adhoc Relief	363,000	136,000	
A01248	Judicial Allowance	1,000		
A01250	Incentive Allowance	308,490,000	246,660,000	378,472,000
A01251	Mess Allowance	1,382,341,000	1,112,955,000	1,468,225,000
A01252	Non Practicing Allowance	650,233,000	423,937,000	733,477,000
A01253	Science Teaching Allowance	57,068,000	32,865,000	58,954,000
A01254	Anesthesia Allowance	161,209,000	126,676,000	187,060,000
A01255	Hostel Superintendent Allowance			1,000
A01258	President/PrimeMinister/Parlia		16,000	
A01260	Ration Allowance	136,933,000	54,917,000	213,720,000

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01263	Research Allowance			201,000
A01264	Technical Allowance		17,987,000	219,972,000
A01265	Cash Handling Allowance	1,000	1,000	10,000
A01267	Warden/Boarding Allowance	4,614,000	93,000	130,000
A01269	Basic Science Allowance	134,105,000	60,605,000	133,779,000
A01270	Others	1,307,750,000	1,336,323,000	3,010,469,577
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>231,533,000</u>	<u>271,579,000</u>	<u>379,235,000</u>
A01271	Overtime Allowance	1,787,000	4,112,000	5,340,000
A01272	Night duty allowance			1,000,000
A01273	Honoraria	39,308,000	46,204,000	60,857,000
A01274	Medical Charges	82,769,000	66,428,000	109,640,000
A01275	Rest and Recreation Allowance	450,000	140,000	557,000
A01277	Contingent Paid Staff	43,989,000	89,588,000	115,811,000
A01278	Leave Salary	26,547,000	15,846,000	23,882,000
A01289	Teaching Allowance	30,247,000	25,457,000	42,284,000
A01297				330,000
A01299	Others	6,436,000	23,804,000	19,534,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>9,552,000</u>	<u>2,001,000</u>	<u>11,647,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>9,552,000</u>	<u>2,001,000</u>	<u>11,647,000</u>
A02201	Research and Surveys & Exploratory Operations	9,552,000	2,001,000	11,647,000
A03	TOTAL OPERATING EXPENSES	<u>21,171,741,000</u>	<u>31,916,958,000</u>	<u>30,486,975,000</u>
A031	FEES	<u>410,000</u>	<u>389,000</u>	<u>2,446,000</u>
A03101	Bank fees	80,000	59,000	116,000
A03102	Legal fees	330,000	330,000	2,330,000
A032	COMMUNICATIONS	<u>53,602,000</u>	<u>63,154,000</u>	<u>69,074,000</u>
A03201	Postage and Telegraph	6,836,000	7,283,000	8,263,000
A03202	Telephone and Trunk Call	43,805,000	52,150,000	52,090,000
A03204	Electronic Communication	1,716,000	1,401,000	6,520,000
A03205	Courier and Pilot Service	1,245,000	2,320,000	2,191,000
A03270	Others			10,000
A033	UTILITIES	<u>3,537,280,000</u>	<u>3,448,040,000</u>	<u>3,795,054,000</u>
A03301	Gas	678,270,000	608,896,000	739,492,000

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03302	Water	21,605,000	19,710,000	24,026,000
A03303	Electricity	2,826,126,000	2,734,945,000	3,015,613,000
A03304	Hot and Cold Weather Charges	2,857,000	4,238,000	3,054,000
A03305	POL for Generator	7,500,000	80,006,000	12,311,000
A03370	Others	922,000	245,000	558,000
A034	OCCUPANCY COSTS	<u>37,177,000</u>	<u>35,261,000</u>	<u>54,235,000</u>
A03402	Rent for Office Building	830,000	6,816,000	2,872,000
A03403	Rent for Residential Building	26,535,000	16,239,000	33,455,000
A03404	Rent for other building	1,650,000	4,094,000	7,802,000
A03407	Rates and Taxes	8,162,000	8,112,000	10,106,000
A036	MOTOR VEHICLES	<u>6,868,000</u>	<u>6,759,000</u>	<u>5,531,000</u>
A03601	Fuel	5,439,000	4,908,000	4,762,000
A03602	Insurance	619,000	406,000	271,000
A03603	Registration	810,000	1,445,000	498,000
A038	TRAVEL & TRANSPORTATION	<u>357,218,000</u>	<u>539,382,000</u>	<u>417,708,000</u>
A03801	Training - domestic	3,206,000	3,198,000	4,905,000
A03802	Training - international	401,000	405,000	21,226,000
A03804	Other -international	61,000	61,000	70,000
A03805	Travelling Allowance	43,911,000	85,539,000	60,074,000
A03806	Transportation of Goods	4,393,000	53,204,000	4,219,000
A03807	P.O.L Charges	300,233,000	392,076,000	322,748,000
A03808	Conveyance Charges	1,068,000	2,327,000	1,280,000
A03809	CNG Charges (Govt)	48,000	15,000	146,000
A03820	Others	1,298,000		
A03825	Travelling allowance	1,517,000	1,502,000	2,000,000
A03826	Transportation of Goods	82,000	55,000	88,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	700,000	700,000	652,000
A03828	Conveyance charges	300,000	300,000	300,000
A039	GENERAL	<u>17,179,186,000</u>	<u>27,823,973,000</u>	<u>26,142,927,000</u>
A03901	Stationery	89,032,000	144,814,000	120,271,000
A03902	Printing and Publication	89,927,000	444,938,000	138,274,000
A03903	Conference/Seminars/Workshops/ Symposia	2,853,000	2,712,000	4,436,000
A03905	Newspapers Periodicals and Books	19,406,000	31,766,000	33,834,000
A03906	Uniforms and Protective Clothing	16,776,000	29,167,000	23,480,000
A03907	Advertising & Publicity	49,521,000	226,866,000	65,561,000

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HEALTH SERVICES**

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03912			10,000
A03915	3,627,000	3,995,000	9,324,000
A03917	3,564,000	3,276,000	4,903,000
A03918	4,893,000	3,862,000	6,879,000
A03919	326,429,000	1,141,629,000	1,580,364,000
A03927	13,604,488,000	21,922,166,000	20,412,600,000
A03933	35,000,000	35,000,000	42,000,000
A03934			100,000
A03936	156,000	156,000	900,000
A03938			1,000,000
A03942	846,131,000	1,927,335,000	1,301,559,000
A03947	700,000	1,096,000	700,000
A03948	700,000	2,547,000	700,000
A03950		3,055,000	
A03954			1,000,000
A03955	6,151,000	19,760,000	15,042,000
A03959		4,145,000	301,000
A03970	2,079,832,000	1,875,688,000	2,379,189,000
A03979			500,000
A04	<u>353,164,000</u>	<u>527,583,000</u>	<u>499,545,000</u>
			BENEFITS
A041	<u>353,164,000</u>	<u>527,583,000</u>	<u>499,545,000</u>
			PENSION
A04110	1,121,000	730,000	1,213,000
A04114	347,573,000	521,098,000	492,664,000
A04115	1,043,000	150,000	1,528,000
A04116	3,427,000	5,605,000	4,140,000
A05	<u>4,311,097,000</u>	<u>15,754,283,000</u>	<u>20,753,458,000</u>
			WRITE OFF LOANS

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HEALTH SERVICES

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>4,311,097,000</u>	<u>15,754,283,000</u>	<u>20,753,458,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	108,342,000	112,378,000	127,291,000
A05270	To Others	4,202,755,000	15,641,905,000	20,626,167,000
A06	TOTAL TRANSFERS	<u>4,309,809,000</u>	<u>7,125,999,000</u>	<u>8,135,601,000</u>
A061	SCHOLARSHIP	<u>4,305,073,000</u>	<u>7,115,306,000</u>	<u>8,127,337,000</u>
A06101	Merit	287,169,000	407,855,000	229,981,000
A06102	Others	4,017,901,000	6,707,448,000	7,897,325,000
A06103	Cash Awards	3,000	3,000	21,000
A06104	Bonus			10,000
A063	ENTERTAINMENT & GIFTS	<u>4,736,000</u>	<u>10,693,000</u>	<u>8,264,000</u>
A06301	Entertainments & Gifts	4,736,000	10,693,000	8,264,000
A08	TOTAL LOANS AND ADVANCES			<u>10,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS			<u>10,000</u>
A08103	Motor cycle/scooter			10,000
A09	TOTAL PHYSICAL ASSETS	<u>405,711,000</u>	<u>988,437,000</u>	<u>671,345,000</u>
A091	PURCHASE OF BUILDING			<u>550,000</u>
A09101	Land and buildings			500,000
A09105	Transport			10,000
A09106	Plant and Machinery			10,000
A09107	Furniture and Fixtures			10,000
A09170	Others			20,000
A092	COMPUTER EQUIPMENT	<u>35,768,000</u>	<u>80,401,000</u>	<u>57,498,000</u>
A09201	Hardware	1,123,000	6,613,000	8,634,000
A09202	Software	822,000	1,333,000	4,346,000
A09203	I.T. Equipment	33,823,000	72,455,000	42,018,000
A09204	License Fee for Software			2,500,000
A093	COMMODITY PURCHASES		<u>1,700,000</u>	
A09302	Fertilizer		1,700,000	

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HEALTH SERVICES**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A094	OTHER STORES AND STOCKS	<u>226,318,000</u>	<u>623,393,000</u>	<u>346,609,000</u>
A09401	Medical stores	160,000	260,000	260,000
A09404	Medical And Laboratory Equipment	150,207,000	338,891,000	270,648,000
A09408	Generic Consumable	2,700,000	2,700,000	2,400,000
A09411	General Utility Chemicals	350,000	350,000	350,000
A09414	Insecticides	72,901,000	281,192,000	72,901,000
A09470	Others			50,000
A095	PURCHASE OF TRANSPORT	<u>13,000</u>	<u>31,004,000</u>	<u>8,770,000</u>
A09501	Transport	13,000	31,004,000	8,770,000
A096	PURCHASE OF PLANT & MACHINERY	<u>125,012,000</u>	<u>205,863,000</u>	<u>230,201,000</u>
A09601	Plant and Machinery	124,762,000	205,613,000	229,851,000
A09602	Cold Storage Equipment	250,000	250,000	350,000
A097	PURCHASE FURNITURE & FIXTURE	<u>18,600,000</u>	<u>46,076,000</u>	<u>27,717,000</u>
A09701	Purchase of Furniture and Fixture	18,600,000	46,076,000	27,717,000
A12	TOTAL CIVIL WORKS	<u>35,300,000</u>	<u>57,160,000</u>	<u>50,200,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>300,000</u>	<u>160,000</u>	<u>200,000</u>
A12303	Drainage	300,000	160,000	200,000
A124	BUILDING AND STRUCTURES	<u>35,000,000</u>	<u>57,000,000</u>	<u>50,000,000</u>
A12401	Office buildings	35,000,000	25,000,000	20,000,000
A12403	Other buildings		32,000,000	30,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>848,721,000</u>	<u>2,155,737,000</u>	<u>1,429,174,000</u>
A130	TRANSPORT	<u>39,033,000</u>	<u>62,287,000</u>	<u>46,393,000</u>
A13001	Transport	39,033,000	62,287,000	46,393,000
A131	MACHINERY AND EQUIPMENT	<u>540,941,000</u>	<u>1,087,643,000</u>	<u>844,111,000</u>
A13101	Machinery and Equipment	107,535,000	303,566,000	189,459,000
A13102	Medical and Laboratory Equipments	428,906,000	784,077,000	654,652,000
A13199	Others	4,500,000		

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>18,359,000</u>	<u>35,188,000</u>	<u>26,498,000</u>
A13201	Furniture and Fixture	18,359,000	35,188,000	26,498,000
A133	BUILDINGS AND STRUCTURE	<u>231,894,000</u>	<u>959,104,000</u>	<u>486,822,000</u>
A13301	Office Buildings	169,741,000	869,948,000	359,529,000
A13302	Residential Buildings	16,781,000	19,284,000	44,943,000
A13303	Other Buildings	19,887,000	25,387,000	49,930,000
A13304	Structures	9,750,000	9,750,000	6,110,000
A13370	Others	15,735,000	34,735,000	26,310,000
A136	ROADS, HIGHWAYS AND BRIDGES			<u>2,100,000</u>
A13602	Other roads			2,100,000
A137	COMPUTER EQUIPMENT	<u>17,750,000</u>	<u>10,899,000</u>	<u>22,653,000</u>
A13701	Hardware	3,563,000	3,435,000	6,167,000
A13702	Software	3,395,000	860,000	2,422,000
A13703	I.T. Equipment	10,792,000	6,604,000	14,064,000
A138	GENERAL	<u>566,000</u>	<u>616,000</u>	<u>597,000</u>
A13801	Maintenance of Gardens	566,000	616,000	597,000
A139	TELECOMMUNICATION WORKS	<u>178,000</u>		
A13902	Apparatus and Plants-Repairs	178,000		
NET TOTAL		71,069,811,000	92,350,220,000	107,284,263,000

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HEALTH SERVICES
SUMMARY OF SCALES FOR 2017-2018

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2431	514	2501	5446	634,931,240
02	3343	327	283	3953	519,149,875
03	545	34	72	651	82,637,160
04	326	1618	15	1959	58,888,440
05	314	44792	480	45586	113,561,680
06	285	96	48	429	58,037,800
07	224	1882	34	2140	48,632,970
08	68	5	2	75	15,901,000
09	1314	215	218	1747	286,375,320
10	24	11	75	110	18,248,600
11	282	46	22	350	61,846,560
12	641	128	53	822	156,329,200
13	1			1	150,000
14	316	72	32	420	96,464,340
15	30	44	16	90	21,504,360
16	3536	1317	2384	7237	1,663,222,360
17	2566	1306	495	4367	1,807,613,830
18	1184	420	177	1781	925,217,600
19	342	82	23	447	373,217,320
20	96	40	19	155	147,898,720
(Fixed)	20933	2472	2233	25638	3,607,637,500
(Special)	18326	2127	1550	22003	9,852,998,000
TOTAL	57127	57548	10732	125407	20,550,463,875

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BO4002	BV Hospital/QAMC Bahawalpur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,287,672,000</u>	<u>2,582,426,000</u>	<u>3,579,682,000</u>
A011	TOTAL PAY	5045	4978	<u>1,102,761,000</u>	<u>972,954,000</u>	<u>1,415,226,000</u>
A011-1	TOTAL PAY OF OFFICERS	2494	2628	<u>805,445,000</u>	<u>801,599,000</u>	<u>1,082,658,000</u>
A01101	Total Basic Pay of Officers	2494	2628	<u>603,991,000</u>	<u>653,371,000</u>	<u>926,598,000</u>
	(Special)	1847		399,905,000		
O096	Officers (Special)		2318			838,289,000
P154	Professor (BPS-20)		4			2,844,000
A294	Associate Professor (BPS-19)		2			1,216,000
A245	Assistant Professor (BPS-18)		1			397,000
A245-M	Assistant Professor (BPS-18)		1			397,000
C321	Consultant (BPS-18)		1			397,000
D072	Deputy Medical Superintendent (BPS-18)		2			794,000
E155-M	Emergency Surgeon (BPS-18)		1			326,000
R006	Radiologist (BPS-18)		1			397,000
S110	Senior Registrar (BPS-18)		24			9,217,000
A310	Audiologist (BPS-17)		8			2,560,000
B115-M	Bio Medical Engineer (BPS-17)		4			1,274,000
D743	Doctor (BPS-17)		4			1,268,000
H046-F	Head Nurse (BPS-17)		13			4,169,000
M098	Medical Officer (BPS-17)		111			34,301,000
N078	Nursing Supervisor (BPS-17)		1			317,000
P045	Pharmacist (BPS-17)		2			634,000
P060	Physiotherapist (BPS-17)		1			317,000
C265-F	Charge Nurse (BPS-16)		126			26,154,000
O096	Officers (Fixed)		3			1,330,000
A01102	Personal pay			7,435,000	4,988,000	6,940,000
A01150	Others			<u>194,019,000</u>	<u>143,240,000</u>	<u>149,120,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
002	Pay of Officers				194,019,000	143,240,000	149,120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2551</u>	<u>2350</u>	<u>297,316,000</u>	<u>171,355,000</u>	<u>332,568,000</u>
A01151	Total Basic Pay of Other Staff		<u>2551</u>	<u>2350</u>	<u>188,895,000</u>	<u>129,671,000</u>	<u>232,768,000</u>
C173	Computer Operator	(BPS-15)		3			480,000
C233	Computer Operator	(BPS-15)		2			338,000
C274	Ct Scan Technician	(BPS-12)		1			147,000
O026	Operation Theatre Technician	(BPS-12)		3			423,000
D137	Dispenser	(BPS-09)		2			244,000
D174	Dresser	(BPS-09)		4			366,000
J099	Junior Technician (Pharmacy)	(BPS-09)		4			502,000
J104	Junior Technician (Radiography)	(BPS-09)		3			502,000
J104-M	Junior Technician (Radiography)	(BPS-09)		1			177,000
J203-M	Junior Technician	(BPS-09)		2			258,000
D174	Dresser	(BPS-06)		1			122,000
L074	Lift Operator	(BPS-06)		2			230,000
O023	Operation Theatre Assistant	(BPS-06)		2			244,000
R024	Record Keeper	(BPS-06)		1			131,000
S250	Store Keeper	(BPS-06)		2			230,000
R021	Receptionist	(BPS-05)		4			440,000
O025	Operation Theatre Attendant	(BPS-04)		2			204,000
T005	Tailor Master	(BPS-04)		3			319,000
A304	Attendant	(BPS-03)		5			514,000
S059	Security Guard	(BPS-03)		1			102,000
T045	Theatre Attendant	(BPS-03)		4			408,000
B015	Bearer	(BPS-02)		4			372,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
G068	Groundman/Gate Keeper	(BPS-02)	1				95,000
S253	Stracher Bearer	(BPS-02)	6				703,000
S311	Sanitary Worker	(BPS-02)	6				558,000
T091	Trolleyman	(BPS-02)	2				190,000
W004	Ward Aya	(BPS-02)	14				1,316,000
W006	Ward Boy	(BPS-02)	2				190,000
W011	Ward Servant	(BPS-02)	7				651,000
B015	Bearer	(BPS-01)	10				924,000
B114	Bearer/Stretchers Bearer	(BPS-01)	4				304,000
G068	Groundman/Gate Keeper	(BPS-01)	3				113,000
N006	Naib Qasid	(BPS-01)	1				96,000
S311	Sanitary Worker	(BPS-01)	6				564,000
W004	Ward Aya	(BPS-01)	17				1,572,000
W006	Ward Boy	(BPS-01)	4				380,000
W011	Ward Servant	(BPS-01)	26				2,408,000
O097	Other Staff	(Fixed)	2185				215,951,000
A01170	Others				<u>108,421,000</u>	<u>41,684,000</u>	<u>99,800,000</u>
002	Pay of Staff				108,421,000	41,684,000	99,800,000
A012	TOTAL ALLOWANCES				<u>2,184,911,000</u>	<u>1,609,472,000</u>	<u>2,164,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,168,025,000</u>	<u>1,574,864,000</u>	<u>2,136,720,000</u>
A01201	Senior Post Allowance				939,000	617,000	960,000
A01202	House Rent Allowance				191,733,000	118,063,000	197,645,000
A01203	Conveyance Allowance				226,029,000	157,637,000	219,536,000
A01207	Washing Allowance				3,191,000	1,500,000	2,860,000
A01208	Dress Allowance				46,887,000	27,633,000	42,695,000
A0120D	Integrated Allowance				1,500,000	1,238,000	1,940,000
A0120X	Ad - hoc Allowance - 2010				239,921,000	164,015,000	
A01210	Risk Allowance				27,210,000	22,072,000	26,326,000
A01216	Qualification Allowance				24,744,000	18,646,000	21,632,000
A01217	Medical Allowance				100,040,000	78,268,000	107,020,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A0121B Health Professional Allowance			265,997,000	245,914,000	317,782,000
A0121T Adhoc Relief Allowance 2013			111,600,000		
A0121Z Adhoc Relief Allowance - 2014			114,161,000	57,081,000	
A01224 Entertainment Allowance			2,280,000	953,000	1,248,000
A01226 Computer Allowance			449,000	345,000	762,000
A0122C Adhoc Relief Allowance - 2015			91,867,000	39,867,000	240,000
A0122M Adhoc Relief Allowance-2016				34,972,000	158,928,000
A0122P Special Healthcare Allowance				36,215,000	128,574,000
A01236 Deputation Allowance			329,000	14,000	110,000
A01239 Special Allowance			<u>332,100,000</u>	<u>273,132,000</u>	<u>355,767,000</u>
001 Special Allowance					323,067,000
A01242 Consolidation Travelling Allowance			10,000		10,000
A01250 Incentive Allowance				8,424,000	9,360,000
A01251 Mess Allowance			123,018,000	86,404,000	110,839,000
A01252 Non Practicing Allowance			51,932,000	31,278,000	60,940,000
A01254 Anesthesia Allowance			9,973,000	10,760,000	10,630,000
A01269 Basic Science Allowance			41,630,000	20,846,000	55,134,000
A01270 Others			<u>160,485,000</u>	<u>138,970,000</u>	<u>305,782,000</u>
001 Others				900,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			131,662,000	88,157,000	148,218,000
038 Emergency Allowance			27,923,000	27,923,000	38,120,000
046 Nursing Professional Allowance				21,120,000	119,444,000
047 Special Revamping Allowance				870,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,886,000</u>	<u>34,608,000</u>	<u>27,736,000</u>
A01271 Overtime Allowance			510,000	2,002,000	4,020,000
A01273 Honoraria			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,900,000</u>
000 Honoraria				1,200,000	
A01274 Medical Charges			6,725,000	5,819,000	11,020,000
A01277 Contingent Paid Staff			4,998,000	4,998,000	
A01278 Leave Salary			3,000	1,000	14,000
A01289 Teaching Allowance			1,920,000	1,027,000	2,918,000
A01299 Others			<u>1,530,000</u>	<u>19,561,000</u>	<u>7,864,000</u>
001 Others			250,000		6,264,000
A03 TOTAL OPERATING EXPENSES			<u>1,624,548,000</u>	<u>1,782,147,000</u>	<u>1,852,200,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,797,000</u>	<u>3,149,000</u>	<u>3,670,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A03201 Postage and Telegraph			203,000	143,000	680,000
A03202 Telephone and Trunk Call			1,363,000	1,775,000	2,740,000
A03205 Courier and Pilot Service			231,000	1,231,000	250,000
A033 TOTAL UTILITIES			<u>318,176,000</u>	<u>273,705,000</u>	<u>323,180,000</u>
A03301 Gas			53,088,000	29,855,000	53,100,000
A03303 Electricity			<u>264,940,000</u>	<u>243,840,000</u>	<u>270,000,000</u>
001 Electricity				243,840,000	270,000,000
A03304 Hot and Cold Weather Charges			148,000	10,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>148,000</u>	<u>6,000</u>	<u>80,000</u>
A03407 Rates and Taxes			148,000	6,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>445,000</u>	<u>9,000</u>	<u>140,000</u>
A03602 Insurance			219,000	6,000	70,000
A03603 Registration			226,000	3,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>41,089,000</u>	<u>29,107,000</u>	<u>41,850,000</u>
A03805 Travelling Allowance			<u>7,511,000</u>	<u>7,711,000</u>	<u>9,450,000</u>
001 Travelling Allowance				7,711,000	9,450,000
A03806 Transportation of Goods			652,000	4,000	
A03807 P.O.L Charges			32,909,000	21,390,000	32,400,000
A03825 Travelling allowance			17,000	2,000	
A039 TOTAL GENERAL			<u>1,262,893,000</u>	<u>1,476,171,000</u>	<u>1,483,280,000</u>
A03901 Stationery			5,990,000	7,990,000	7,500,000
A03902 Printing and Publication			<u>3,772,000</u>	<u>8,022,000</u>	<u>8,000,000</u>
001 Printing and Publications				8,022,000	8,000,000
A03905 Newspapers Periodicals and Books			<u>352,000</u>	<u>408,000</u>	<u>830,000</u>
001 News Papers, Periodicals & Books				408,000	830,000
A03906 Uniforms and Protective Clothing			135,000	175,000	130,000
A03907 Advertising & Publicity			<u>654,000</u>	<u>1,954,000</u>	<u>2,100,000</u>
001 Advertising & Publicity				1,954,000	2,100,000
A03917 Law Charges			383,000	67,000	110,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A03918 Exhibitions, Fairs & Other National Celebrations			144,000	39,000	100,000
A03919 Payments to Others for Service Rendered			<u>11,375,000</u>	<u>46,375,000</u>	<u>50,000,000</u>
001 Payments to Others for Service Rendered				46,375,000	
A03927 Purchase of drug and medicines			<u>1,153,750,000</u>	<u>1,273,750,000</u>	<u>1,300,000,000</u>
001 Purchase of drug and medicines					1,300,000,000
A03942 Cost of Other Stores			<u>29,375,000</u>	<u>50,428,000</u>	<u>44,000,000</u>
001 Cost of Other Stores				50,428,000	44,000,000
A03970 Others			<u>56,963,000</u>	<u>86,963,000</u>	<u>70,510,000</u>
001 Others			7,375,000	37,375,000	12,010,000
008 Bedding & Clothing			5,569,000	5,569,000	12,000,000
009 X-Ray Films			35,438,000	35,438,000	35,000,000
010 Diet Charges			6,581,000	6,581,000	8,500,000
189 Medical Waste Management			2,000,000	2,000,000	3,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>18,208,000</u>	<u>27,525,000</u>	<u>19,600,000</u>
A041 TOTAL PENSION			<u>18,208,000</u>	<u>27,525,000</u>	<u>19,600,000</u>
A04114 Superannuation Encashment Of L.P.R			18,208,000	27,525,000	19,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,582,000</u>	<u>31,582,000</u>	<u>4,510,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,582,000</u>	<u>31,582,000</u>	<u>4,510,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,434,000</u>	<u>1,634,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,634,000	4,000,000
A05270 To Others			<u>148,000</u>	<u>29,948,000</u>	<u>510,000</u>
001 Others			10,000	29,948,000	510,000
A06 TOTAL TRANSFERS			<u>298,443,000</u>	<u>381,860,000</u>	<u>392,679,000</u>
A061 TOTAL SCHOLARSHIP			<u>297,760,000</u>	<u>380,877,000</u>	<u>391,829,000</u>
A06101 Merit			180,000,000	185,552,000	100,087,000
A06102 Others			<u>117,760,000</u>	<u>195,325,000</u>	<u>291,742,000</u>
001 Others				195,325,000	
013 Scholerships for 47 posts .			29,217,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
026 Scholarships for 211 posts .			78,543,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>683,000</u>	<u>983,000</u>	<u>850,000</u>
A06301 Entertainments & Gifts			<u>683,000</u>	<u>983,000</u>	<u>850,000</u>
001 Entertainment & Gifts				983,000	
A09 TOTAL PHYSICAL ASSETS					<u>2,830,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,630,000</u>
A09201 Hardware					50,000
A09202 Software					50,000
A09203 I.T. Equipment					2,530,000
A094 TOTAL OTHER STORES AND STOCKS					<u>50,000</u>
A09404 Medical And Laboratory Equipment					50,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>50,000</u>
A09501 Transport					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Purchase of Furniture and Fixture					50,000
A12 TOTAL CIVIL WORKS			<u>300,000</u>	<u>160,000</u>	<u>200,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>300,000</u>	<u>160,000</u>	<u>200,000</u>
A12303 Drainage			300,000	160,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,299,000</u>	<u>233,316,000</u>	<u>104,310,000</u>
A130 TOTAL TRANSPORT			<u>1,243,000</u>	<u>604,000</u>	<u>1,400,000</u>
A13001 Transport			1,243,000	604,000	1,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,292,000</u>	<u>36,096,000</u>	<u>34,900,000</u>
A13101 Machinery and Equipment			12,105,000	19,050,000	20,000,000
A13102 Medical and Laboratory Equipments			6,187,000	17,046,000	14,900,000
A132 TOTAL FURNITURE AND FIXTURE			<u>195,000</u>	<u>137,000</u>	<u>450,000</u>
A13201 Furniture and Fixture			195,000	137,000	450,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,569,000</u>	<u>196,479,000</u>	<u>67,560,000</u>
A13301 Office Buildings			<u>2,239,000</u>	<u>167,649,000</u>	<u>22,000,000</u>
001 Office Buildings				167,649,000	22,000,000
A13302 Residential Buildings			800,000	1,300,000	10,200,000
A13303 Other Buildings			<u>220,000</u>	<u>220,000</u>	<u>15,300,000</u>
001 Other Buildings					15,300,000
A13304 Structures			200,000	200,000	60,000
A13370 Others			<u>7,110,000</u>	<u>27,110,000</u>	<u>20,000,000</u>
001 Others					20,000,000
BV Hospital/QAMC Bahawalpur			5,262,052,000	5,039,016,000	5,956,011,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,781,002,000</u>	<u>2,508,993,000</u>	<u>3,187,564,000</u>
A011	TOTAL PAY	5006	5670	<u>1,204,404,000</u>	<u>1,258,251,000</u>	<u>1,627,831,000</u>
A011-1	TOTAL PAY OF OFFICERS	2197	2652	<u>858,670,000</u>	<u>878,402,000</u>	<u>1,179,763,000</u>
A01101	Total Basic Pay of Officers	2197	2652	<u>858,118,000</u>	<u>877,850,000</u>	<u>1,179,763,000</u>
O096	Officers (Special)		2347			1,099,571,000
S481-M	Senior Consultant (BPS-19)		7			4,254,000
A245	Assistant Professor (BPS-18)		1			358,000
C476	CSSD Officer (BPS-18)		1			397,000
S110	Senior Registrar (BPS-18)		4			1,245,000
S321	Superintendent (BPS-18)		11			4,368,000
A310	Audiologist (BPS-17)		12			3,840,000
B115-M	Bio Medical Engineer (BPS-17)		5			1,608,000
H046-F	Head Nurse (BPS-17)		7			2,081,000
M098	Medical Officer (BPS-17)		52			16,477,000
O093	Operation Theatre Technologist (BPS-17)		1			317,000
P045	Pharmacist (BPS-17)		1			248,000
T203	Technologist (Anesthesia) (BPS-17)		1			317,000
W052	Work Inspector (BPS-17)		12			3,802,000
A097	Assistant (BPS-16)		3			595,000
C265-F	Charge Nurse (BPS-16)		172			34,154,000
P060	Physiotherapist (BPS-16)		1			155,000
O096	Officers (Fixed)		14			5,976,000
A01150	Others			<u>552,000</u>	<u>552,000</u>	
002	Pay of Officers			552,000	552,000	
A011-2	TOTAL PAY OF OTHER STAFF	2809	3018	<u>345,734,000</u>	<u>379,849,000</u>	<u>448,068,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A01151	Total Basic Pay of Other Staff	<u>2809</u>	<u>3018</u>	<u>345,134,000</u>	<u>345,134,000</u>	<u>448,068,000</u>
S216	Stenographer (BPS-14)		5			743,000
D099	Dietician (BPS-09)		1			96,000
J085	Junior Technician (Anesthesia) (BPS-09)		5			610,000
J099	Junior Technician (Pharmacy) (BPS-09)		1			122,000
J105	Junior Technician (Surgical) (BPS-09)		7			854,000
S292	Supervisor (BPS-09)		4			488,000
A324	Ayas (BPS-01)		11			1,024,000
B114	Bearer/Stretcher Bearer (BPS-01)		16			1,490,000
I049	Instrument Washer (BPS-01)		2			186,000
L002	Label Writer (BPS-01)		2			186,000
P005	Packer (BPS-01)		4			373,000
P113	Porter (BPS-01)		5			466,000
S059	Security Guard (BPS-01)		4			298,000
S224	Sterlizer Operator (BPS-01)		2			186,000
S311	Sanitary Worker (BPS-01)		8			596,000
W011	Ward Servant (BPS-01)		19			1,620,000
O097	Other Staff (Fixed)		2922			438,730,000
A01170	Others			<u>600,000</u>	<u>34,715,000</u>	
002	Pay of Staff			600,000	34,715,000	
A012	TOTAL ALLOWANCES			<u>1,576,598,000</u>	<u>1,250,742,000</u>	<u>1,559,733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,558,798,000</u>	<u>1,223,942,000</u>	<u>1,539,773,000</u>
A01201	Senior Post Allowance			782,000	782,000	1,309,000
A01202	House Rent Allowance			162,764,000	116,515,000	191,846,000
A01203	Conveyance Allowance			193,197,000	149,377,000	227,559,000
A01208	Dress Allowance			38,992,000	38,992,000	46,799,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A0120D Integrated Allowance			2,620,000	3,698,000	2,694,000
A0120X Ad - hoc Allowance - 2010			261,349,000	291,050,000	
A01210 Risk Allowance			35,136,000	35,736,000	37,386,000
A01216 Qualification Allowance			22,230,000	22,230,000	30,810,000
A01217 Medical Allowance			113,467,000	97,381,000	127,123,000
A0121A Adhoc Relief Allowance 2011					630,000
A0121B Health Professional Allowance			164,512,000	170,012,000	271,505,000
A0121T Adhoc Relief Allowance 2013			102,424,000		
A0121Z Adhoc Relief Allowance - 2014			102,745,000		
A01224 Entertainment Allowance			1,469,000	1,134,000	1,964,000
A01226 Computer Allowance			6,660,000	1,160,000	
A0122C Adhoc Relief Allowance - 2015			87,365,000	78,000	360,000
A0122M Adhoc Relief Allowance-2016				13,437,000	151,073,000
A0122P Special Healthcare Allowance				35,100,000	83,382,000
A01250 Incentive Allowance				6,240,000	13,200,000
A01251 Mess Allowance			97,830,000	99,900,000	123,354,000
A01252 Non Practicing Allowance			38,045,000	22,245,000	59,477,000
A01254 Anesthesia Allowance			11,100,000	7,900,000	15,540,000
A01269 Basic Science Allowance			16,008,000	9,008,000	13,584,000
A01270 Others			<u>100,103,000</u>	<u>101,967,000</u>	<u>140,178,000</u>
027 Personal Allowance			10,757,000	8,257,000	6,804,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			73,365,000	32,465,000	114,044,000
038 Emergency Allowance			15,981,000	8,981,000	19,330,000
046 Nursing Professional Allowance				52,264,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,800,000</u>	<u>26,800,000</u>	<u>19,960,000</u>
A01273 Honoraria			<u>800,000</u>	<u>800,000</u>	<u>1,160,000</u>
000 Honoraria				800,000	300,000
A01274 Medical Charges			8,800,000	9,800,000	9,800,000
A01277 Contingent Paid Staff			8,200,000	16,200,000	9,000,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>1,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>1,000</u>
A02201 Research and Surveys & Exploratory Operations					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A03 TOTAL OPERATING EXPENSES			<u>1,325,389,000</u>	<u>1,788,697,000</u>	<u>1,709,731,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,117,000</u>	<u>3,157,000</u>	<u>3,320,000</u>
A03201 Postage and Telegraph			317,000	317,000	490,000
A03202 Telephone and Trunk Call			2,800,000	2,840,000	2,830,000
A033 TOTAL UTILITIES			<u>241,104,000</u>	<u>268,480,000</u>	<u>277,889,000</u>
A03301 Gas			36,620,000	40,780,000	43,080,000
A03302 Water			6,700,000	6,970,000	8,004,000
A03303 Electricity			<u>197,672,000</u>	<u>220,672,000</u>	<u>226,700,000</u>
001 Electricity				220,672,000	226,700,000
A03304 Hot and Cold Weather Charges			112,000	58,000	105,000
A034 TOTAL OCCUPANCY COSTS			<u>195,000</u>	<u>31,000</u>	<u>258,000</u>
A03407 Rates and Taxes			195,000	31,000	258,000
A036 TOTAL MOTOR VEHICLES			<u>1,501,000</u>	<u>1,501,000</u>	<u>1,501,000</u>
A03601 Fuel			1,500,000	1,500,000	1,500,000
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,706,000</u>	<u>13,526,000</u>	<u>17,895,000</u>
A03805 Travelling Allowance			<u>1,400,000</u>	<u>2,170,000</u>	<u>1,750,000</u>
001 Travelling Allowance				2,170,000	1,750,000
A03806 Transportation of Goods			306,000	206,000	301,000
A03807 P.O.L Charges			17,000,000	11,150,000	15,844,000
A039 TOTAL GENERAL			<u>1,060,766,000</u>	<u>1,502,002,000</u>	<u>1,408,868,000</u>
A03901 Stationery			3,900,000	5,900,000	7,950,000
A03902 Printing and Publication			<u>4,500,000</u>	<u>6,500,000</u>	<u>9,000,000</u>
001 Printing and Publications				6,500,000	9,000,000
A03905 Newspapers Periodicals and Books			<u>210,000</u>	<u>710,000</u>	<u>1,540,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
001 News Papers, Periodicals & Books				710,000	1,540,000
A03906 Uniforms and Protective Clothing			643,000	583,000	543,000
A03907 Advertising & Publicity			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,530,000</u>
001 Advertising & Publicity				1,300,000	1,530,000
A03917 Law Charges			253,000	74,000	255,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	275,000	300,000
A03919 Payments to Others for Service Rendered			<u>32,000,000</u>	<u>128,000,000</u>	<u>154,000,000</u>
001 Payments to Others for Service Rendered				128,000,000	
A03927 Purchase of drug and medicines			<u>820,000,000</u>	<u>1,070,000,000</u>	<u>1,000,000,000</u>
001 Purchase of drug and medicines					1,000,000,000
A03942 Cost of Other Stores			<u>52,000,000</u>	<u>98,000,000</u>	<u>70,000,000</u>
001 Cost of Other Stores				98,000,000	70,000,000
A03955 Computer Stationary			830,000	830,000	750,000
A03970 Others			<u>144,830,000</u>	<u>189,830,000</u>	<u>163,000,000</u>
001 Others			14,630,000	48,630,000	20,700,000
008 Bedding & Clothing			15,600,000	19,600,000	21,700,000
009 X-Ray Films			34,000,000	41,400,000	50,200,000
010 Diet Charges			400,000		200,000
011 Feeding Charges			80,000,000	80,000,000	70,000,000
189 Medical Waste Management			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>13,326,000</u>	<u>53,558,000</u>	<u>61,386,000</u>
A041 TOTAL PENSION			<u>13,326,000</u>	<u>53,558,000</u>	<u>61,386,000</u>
A04114 Superannuation Encashment Of L.P.R			13,326,000	53,558,000	61,386,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,100,000</u>	<u>39,400,000</u>	<u>3,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,100,000</u>	<u>39,400,000</u>	<u>3,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,100,000</u>	<u>4,600,000</u>	<u>3,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				4,600,000	3,200,000
A05270 To Others				<u>34,800,000</u>	
001 Others				34,800,000	

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A06 TOTAL TRANSFERS			<u>350,054,000</u>	<u>660,677,000</u>	<u>662,131,000</u>
A061 TOTAL SCHOLARSHIP			<u>349,904,000</u>	<u>660,527,000</u>	<u>661,971,000</u>
A06102 Others			<u>349,904,000</u>	<u>660,527,000</u>	<u>661,971,000</u>
001 Others				660,527,000	85,467,000
007 Scholarships for 117 posts .			43,552,000		
008 Scholarships for 20 posts .			12,371,000		
014 Scholarships for 102 posts .			61,163,000		
027 Scholarships for 15 posts .			7,818,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 Entertainment & Gifts				150,000	55,000
A09 TOTAL PHYSICAL ASSETS			<u>3,500,000</u>	<u>4,500,000</u>	<u>4,227,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>625,000</u>
A09203 I.T. Equipment			500,000	500,000	625,000
A094 TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09404 Medical And Laboratory Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A09601 Plant and Machinery			2,000,000	2,000,000	2,500,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
A09701 Purchase of Furniture and Fixture			1,000,000	2,000,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>56,566,000</u>	<u>125,866,000</u>	<u>66,002,000</u>
A130 TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,360,000</u>
A13001 Transport			1,300,000	1,300,000	1,360,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,880,000</u>	<u>69,880,000</u>	<u>45,147,000</u>
A13101 Machinery and Equipment			8,000,000	20,000,000	11,050,000
A13102 Medical and Laboratory Equipments			30,880,000	49,880,000	34,097,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,830,000</u>	<u>1,830,000</u>	<u>1,915,000</u>
A13201 Furniture and Fixture			1,830,000	1,830,000	1,915,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>12,666,000</u>	<u>51,066,000</u>	<u>15,550,000</u>
A13301 Office Buildings			<u>6,866,000</u>	<u>44,266,000</u>	<u>8,500,000</u>
001 Office Buildings				44,266,000	8,500,000
A13302 Residential Buildings			1,400,000	1,400,000	2,050,000
A13303 Other Buildings			<u>4,400,000</u>	<u>5,400,000</u>	<u>5,000,000</u>
001 Other Buildings					4,600,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,890,000</u>	<u>1,790,000</u>	<u>2,030,000</u>
A13701 Hardware			1,040,000	1,040,000	1,080,000
A13702 Software			150,000	50,000	150,000
A13703 I.T. Equipment			700,000	700,000	800,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad			4,532,937,000	5,181,691,000	5,694,242,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4551	Faisalabad Institute of Cardiology Faisalabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>483,320,000</u>	<u>394,841,000</u>	<u>567,805,000</u>
A011	TOTAL PAY	1112	1185	<u>195,709,000</u>	<u>190,832,000</u>	<u>260,814,000</u>
A011-1	TOTAL PAY OF OFFICERS	440	504	<u>126,294,000</u>	<u>123,276,000</u>	<u>173,349,000</u>
A01101	Total Basic Pay of Officers	440	504	<u>124,682,000</u>	<u>121,600,000</u>	<u>171,909,000</u>
O096	Officers (Special)		501			170,869,000
B115-M	Bio Medical Engineer (BPS-17)		2			640,000
O096	Officers (Fixed)		1			400,000
A01102	Personal pay			1,606,000	1,667,000	1,430,000
A01105	Qualification Pay			6,000	9,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	672	681	<u>69,415,000</u>	<u>67,556,000</u>	<u>87,465,000</u>
A01151	Total Basic Pay of Other Staff	672	681	<u>66,428,000</u>	<u>64,908,000</u>	<u>84,525,000</u>
O097	Other Staff (Fixed)		681			84,525,000
A01152	Personal pay			2,987,000	2,648,000	2,940,000
A012	TOTAL ALLOWANCES			<u>287,611,000</u>	<u>204,009,000</u>	<u>306,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>286,811,000</u>	<u>203,174,000</u>	<u>306,091,000</u>
A01201	Senior Post Allowance			90,000	42,000	90,000
A01202	House Rent Allowance			33,764,000	24,100,000	36,794,000
A01203	Conveyance Allowance			42,142,000	31,780,000	47,753,000
A01208	Dress Allowance			7,868,000	7,310,000	8,938,000
A0120D	Integrated Allowance			468,000	671,000	390,000
A0120X	Ad - hoc Allowance - 2010			39,166,000	43,500,000	
A01210	Risk Allowance			7,542,000	6,868,000	7,820,000
A01216	Qualification Allowance			4,662,000	1,400,000	4,280,000
A01217	Medical Allowance			22,407,000	17,188,000	23,967,000
A0121B	Health Professional Allowance			33,159,000	25,252,000	44,828,000
A0121T	Adhoc Relief Allowance 2013			13,912,000		
A0121Z	Adhoc Relief Allowance - 2014			13,912,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A01224 Entertainment Allowance			138,000	56,000	21,240,000
A0122C Adhoc Relief Allowance - 2015			23,553,000	31,000	
A0122M Adhoc Relief Allowance-2016				3,000,000	24,955,000
A0122P Special Healthcare Allowance				6,000,000	20,450,000
A01251 Mess Allowance			20,526,000	18,900,000	8,686,000
A01252 Non Practicing Allowance			6,816,000	3,130,000	970,000
A01254 Anesthesia Allowance			4,140,000	1,050,000	4,140,000
A01270 Others			<u>12,546,000</u>	<u>12,896,000</u>	<u>50,790,000</u>
001 Others			518,000	2,518,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,028,000	4,522,000	25,420,000
046 Nursing Professional Allowance				5,856,000	25,370,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,000</u>	<u>835,000</u>	<u>900,000</u>
A01273 Honoraria			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
000 Honoraria				300,000	
A01274 Medical Charges			500,000	535,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>630,035,000</u>	<u>882,904,000</u>	<u>877,530,000</u>
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>853,000</u>	<u>900,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			700,000	753,000	800,000
A033 TOTAL UTILITIES			<u>73,301,000</u>	<u>74,373,000</u>	<u>80,510,000</u>
A03301 Gas			22,000,000	20,000,000	24,000,000
A03302 Water			1,300,000	1,373,000	1,500,000
A03303 Electricity			<u>50,000,000</u>	<u>53,000,000</u>	<u>55,000,000</u>
001 Electricity				53,000,000	55,000,000
A03304 Hot and Cold Weather Charges			1,000		10,000
A034 TOTAL OCCUPANCY COSTS					<u>10,000</u>
A03407 Rates and Taxes					10,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,400,000</u>	<u>2,494,000</u>	<u>3,450,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance				600,000	600,000
A03806 Transportation of Goods			50,000	44,000	50,000
A03807 P.O.L Charges			2,800,000	1,850,000	2,800,000
A039 TOTAL GENERAL			<u>552,534,000</u>	<u>805,184,000</u>	<u>792,660,000</u>
A03901 Stationery			1,300,000	1,800,000	2,600,000
A03902 Printing and Publication			<u>1,700,000</u>	<u>2,200,000</u>	<u>3,000,000</u>
001 Printing and Publications				2,200,000	3,000,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books				200,000	500,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>500,000</u>	<u>800,000</u>
001 Advertising & Publicity				500,000	800,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03919 Payments to Others for Service Rendered			<u>2,000,000</u>	<u>8,000,000</u>	<u>24,000,000</u>
001 Payments to Others for Service Rendered				8,000,000	
A03927 Purchase of drug and medicines			<u>520,000,000</u>	<u>730,000,000</u>	<u>723,000,000</u>
001 Purchase of drug and medicines					723,000,000
A03942 Cost of Other Stores			<u>484,000</u>	<u>15,484,000</u>	<u>20,000,000</u>
001 Cost of Other Stores				15,484,000	20,000,000
A03955 Computer Stationary					460,000
A03970 Others			<u>26,200,000</u>	<u>46,750,000</u>	<u>18,050,000</u>
001 Others			22,000,000	39,500,000	8,250,000
008 Bedding & Clothing			1,000,000	1,150,000	4,000,000
009 X-Ray Films			2,200,000	4,100,000	3,900,000
189 Medical Waste Management			1,000,000	2,000,000	1,900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,290,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,290,000</u>
A04114 Superannuation Encashment Of L.P.R			1,200,000	1,200,000	2,290,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>3,000,000</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
A05270 To Others				<u>1,000,000</u>	
001 Others				1,000,000	
A06 TOTAL TRANSFERS			<u>6,025,000</u>	<u>22,587,000</u>	<u>17,370,000</u>
A061 TOTAL SCHOLARSHIP			<u>6,000,000</u>	<u>22,557,000</u>	<u>17,320,000</u>
A06102 Others			<u>6,000,000</u>	<u>22,557,000</u>	<u>17,320,000</u>
001 Others				22,557,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>30,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>25,000</u>	<u>30,000</u>	<u>50,000</u>
001 Entertainment & Gifts				30,000	
A09 TOTAL PHYSICAL ASSETS					<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09203 I.T. Equipment					10,000
A094 TOTAL OTHER STORES AND STOCKS					<u>10,000</u>
A09404 Medical And Laboratory Equipment					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Purchase of Furniture and Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,573,000</u>	<u>62,288,000</u>	<u>60,780,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>450,000</u>	<u>450,000</u>
A13001 Transport			330,000	450,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,703,000</u>	<u>44,703,000</u>	<u>55,960,000</u>
A13101 Machinery and Equipment			5,000,000	7,000,000	10,000,000
A13102 Medical and Laboratory Equipments			33,703,000	37,703,000	45,960,000
A132 TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>570,000</u>	<u>280,000</u>
A13201 Furniture and Fixture			220,000	570,000	280,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,080,000</u>	<u>16,080,000</u>	<u>3,690,000</u>
A13301 Office Buildings			<u>1,650,000</u>	<u>12,650,000</u>	<u>1,980,000</u>
001 Office Buildings				12,650,000	1,980,000
A13302 Residential Buildings			770,000	770,000	920,000
A13370 Others			<u>660,000</u>	<u>2,660,000</u>	<u>790,000</u>
001 Others					790,000
A137 TOTAL COMPUTER EQUIPMENT			<u>240,000</u>	<u>485,000</u>	<u>400,000</u>
A13703 I.T. Equipment			240,000	485,000	400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
Faisalabad Institute of Cardiology Faisalabad			1,165,153,000	1,366,820,000	1,527,815,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4012	Gujranwala Medical College					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,172,971,000</u>	<u>933,741,000</u>	<u>1,309,620,000</u>
A011	TOTAL PAY	<u>1409</u>	<u>1492</u>	<u>404,942,000</u>	<u>354,230,000</u>	<u>547,258,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>661</u>	<u>742</u>	<u>311,502,000</u>	<u>251,640,000</u>	<u>430,279,000</u>
A01101	Total Basic Pay of Officers	<u>661</u>	<u>742</u>	<u>305,224,000</u>	<u>250,562,000</u>	<u>423,775,000</u>
O096	Officers (Special)		662			396,274,000
S110	Senior Registrar (BPS-18)		30			20,610,000
A310	Audiologist (BPS-17)		4			1,280,000
B115-M	Bio Medical Engineer (BPS-17)		3			957,000
O096	Officers (Fixed)		43			4,654,000
A01102	Personal pay			6,038,000	1,038,000	6,188,000
A01105	Qualification Pay			240,000	40,000	316,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>748</u>	<u>750</u>	<u>93,440,000</u>	<u>102,590,000</u>	<u>116,979,000</u>
A01151	Total Basic Pay of Other Staff	<u>748</u>	<u>750</u>	<u>93,440,000</u>	<u>102,590,000</u>	<u>116,889,000</u>
O097	Other Staff (Fixed)		750			116,889,000
A01152	Personal pay					90,000
A012	TOTAL ALLOWANCES			<u>768,029,000</u>	<u>579,511,000</u>	<u>762,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>760,381,000</u>	<u>572,952,000</u>	<u>750,331,000</u>
A01201	Senior Post Allowance			1,155,000	455,000	1,995,000
A01202	House Rent Allowance			53,350,000	42,958,000	61,102,000
A01203	Conveyance Allowance			60,362,000	48,282,000	62,419,000
A01204	Sumptuary Allowance			225,000	25,000	241,000
A01207	Washing Allowance			41,000	1,000	49,000
A01208	Dress Allowance			12,738,000	8,238,000	11,971,000
A0120D	Integrated Allowance			1,947,000	947,000	2,188,000
A0120X	Ad - hoc Allowance - 2010			143,846,000	113,152,000	
A01210	Risk Allowance			9,191,000	10,191,000	11,294,000
A01216	Qualification Allowance			19,680,000	4,680,000	31,860,000
A01217	Medical Allowance			52,644,000	29,192,000	58,219,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4012	Gujranwala Medical College					
A0121B	Health Professional Allowance			70,017,000	75,517,000	93,033,000
A0121M	Adhoc Relief Allowance - 2012			634,000	634,000	
A0121T	Adhoc Relief Allowance 2013			36,864,000	1,032,000	
A0121Z	Adhoc Relief Allowance - 2014			40,726,000	1,163,000	
A01224	Entertainment Allowance			647,000	497,000	917,000
A01226	Computer Allowance			462,000	12,000	550,000
A01227	Project Allowance			503,000	503,000	568,000
A0122C	Adhoc Relief Allowance - 2015			36,085,000	1,590,000	120,000
A0122M	Adhoc Relief Allowance-2016				27,562,000	61,120,000
A0122P	Special Healthcare Allowance				16,001,000	49,780,000
A01235	Secretariat allowance			57,000	57,000	
A01236	Deputation Allowance			360,000	210,000	432,000
A01239	Special Allowance			<u>107,078,000</u>	<u>98,678,000</u>	<u>117,360,000</u>
001	Special Allowance					92,820,000
A01250	Incentive Allowance			42,720,000	18,720,000	42,780,000
A01251	Mess Allowance			22,506,000	21,006,000	34,902,000
A01252	Non Practicing Allowance			17,022,000	12,022,000	19,086,000
A01253	Science Teaching Allowance			159,000	9,000	168,000
A01254	Anesthesia Allowance			7,000,000	3,300,000	5,540,000
A01267	Warden/Boarding Allowance			93,000	93,000	120,000
A01269	Basic Science Allowance			1,820,000	20,000	1,820,000
A01270	Others			<u>20,449,000</u>	<u>36,205,000</u>	<u>80,697,000</u>
027	Personal Allowance			2,600,000	2,600,000	3,379,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			15,425,000	21,425,000	47,777,000
046	Nursing Professional Allowance				5,256,000	23,976,000
058	Health Sector Reform Allowance			2,424,000	6,924,000	5,565,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,648,000</u>	<u>6,559,000</u>	<u>12,031,000</u>
A01271	Overtime Allowance			52,000	52,000	154,000
A01273	Honoraria			<u>815,000</u>	<u>815,000</u>	<u>959,000</u>
000	Honoraria				815,000	959,000
A01274	Medical Charges			3,168,000	1,168,000	3,167,000
A01275	Rest and Recreation Allowance			207,000	117,000	237,000
A01277	Contingent Paid Staff				2,501,000	4,000,000
A01278	Leave Salary			2,026,000	826,000	1,630,000
A01289	Teaching Allowance			1,380,000	1,080,000	1,884,000
A03	TOTAL OPERATING EXPENSES			<u>277,467,000</u>	<u>632,644,000</u>	<u>414,775,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A031 TOTAL FEES			<u>3,000</u>	<u>3,000</u>	<u>20,000</u>
A03101 Bank fees			3,000	3,000	20,000
A032 TOTAL COMMUNICATIONS			<u>2,383,000</u>	<u>3,773,000</u>	<u>2,580,000</u>
A03201 Postage and Telegraph			100,000	130,000	120,000
A03202 Telephone and Trunk Call			2,246,000	3,546,000	2,350,000
A03205 Courier and Pilot Service			37,000	97,000	100,000
A03270 Others					10,000
A033 TOTAL UTILITIES			<u>53,400,000</u>	<u>52,320,000</u>	<u>59,670,000</u>
A03301 Gas			2,300,000	3,750,000	3,290,000
A03302 Water			60,000	30,000	70,000
A03303 Electricity			<u>51,000,000</u>	<u>48,500,000</u>	<u>56,250,000</u>
001 Electricity				48,500,000	56,250,000
A03304 Hot and Cold Weather Charges			40,000	40,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>406,000</u>	<u>5,476,000</u>	<u>5,870,000</u>
A03402 Rent for Office Building			14,000	5,004,000	30,000
A03403 Rent for Residential Building			127,000	207,000	5,500,000
A03407 Rates and Taxes			265,000	265,000	340,000
A036 TOTAL MOTOR VEHICLES			<u>41,000</u>	<u>41,000</u>	<u>50,000</u>
A03601 Fuel			41,000	41,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,248,000</u>	<u>20,948,000</u>	<u>21,770,000</u>
A03805 Travelling Allowance			<u>1,916,000</u>	<u>1,916,000</u>	<u>2,270,000</u>
001 Travelling Allowance				1,916,000	2,270,000
A03806 Transportation of Goods			82,000	282,000	100,000
A03807 P.O.L Charges			17,250,000	18,750,000	19,400,000
A039 TOTAL GENERAL			<u>201,986,000</u>	<u>550,083,000</u>	<u>324,815,000</u>
A03901 Stationery			800,000	1,800,000	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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A03902 Printing and Publication			<u>1,320,000</u>	<u>2,520,000</u>	<u>2,500,000</u>
001 Printing and Publications				2,520,000	2,500,000
A03905 Newspapers Periodicals and Books			<u>1,325,000</u>	<u>1,325,000</u>	<u>1,350,000</u>
001 News Papers, Periodicals & Books				1,325,000	1,350,000
A03906 Uniforms and Protective Clothing			340,000	840,000	470,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>600,000</u>	<u>570,000</u>
001 Advertising & Publicity				600,000	570,000
A03918 Exhibitions, Fairs & Other National Celebrations			176,000	176,000	200,000
A03919 Payments to Others for Service Rendered			<u>25,622,000</u>	<u>53,122,000</u>	<u>67,300,000</u>
001 Payments to Others for Service Rendered				53,122,000	
A03927 Purchase of drug and medicines			<u>150,000,000</u>	<u>430,800,000</u>	<u>213,000,000</u>
001 Purchase of drug and medicines				430,800,000	213,000,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>17,000,000</u>	<u>3,000,000</u>
001 Cost of Other Stores				17,000,000	3,000,000
A03955 Computer Stationary			2,000		20,000
A03970 Others			<u>21,401,000</u>	<u>41,900,000</u>	<u>35,005,000</u>
001 Others			10,000,000	29,500,000	13,595,000
008 Bedding & Clothing			2,000,000	3,000,000	2,000,000
009 X-Ray Films			9,400,000	9,400,000	11,300,000
087 Purchase of Apheresis Kits for Platelets			1,000		10,000
189 Medical Waste Management					8,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,939,000</u>	<u>11,939,000</u>	<u>6,324,000</u>
A041 TOTAL PENSION			<u>11,939,000</u>	<u>11,939,000</u>	<u>6,324,000</u>
A04114 Superannuation Encashment Of L.P.R			11,487,000	11,487,000	5,564,000
A04116 Pension contribution (LCS/ Non LCS)			452,000	452,000	760,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>401,000</u>	<u>16,602,000</u>	<u>440,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>401,000</u>	<u>16,602,000</u>	<u>440,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>1,200,000</u>	<u>430,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,200,000	430,000
A05270 To Others			<u>1,000</u>	<u>15,402,000</u>	<u>10,000</u>
001 Others				15,402,000	10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A06 TOTAL TRANSFERS			<u>73,886,000</u>	<u>150,558,000</u>	<u>275,126,000</u>
A061 TOTAL SCHOLARSHIP			<u>73,826,000</u>	<u>150,498,000</u>	<u>274,976,000</u>
A06102 Others			<u>73,824,000</u>	<u>150,496,000</u>	<u>274,946,000</u>
001 Others				150,496,000	65,363,000
009 Scholarships for 100 posts .			37,224,000		
010 Scholarships for 30 posts .			19,800,000		
A06103 Cash Awards			2,000	2,000	20,000
A06104 Bonus					10,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>60,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>60,000</u>	<u>150,000</u>
001 Entertainment & Gifts				60,000	
A09 TOTAL PHYSICAL ASSETS			<u>265,000</u>	<u>1,265,000</u>	<u>2,320,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>590,000</u>	<u>240,000</u>
A09201 Hardware					10,000
A09202 Software					100,000
A09203 I.T. Equipment			90,000	590,000	130,000
A094 TOTAL OTHER STORES AND STOCKS			<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
A09404 Medical And Laboratory Equipment			75,000	75,000	90,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>20,000</u>
A09501 Transport					20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4012	Gujranwala Medical College					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>600,000</u>	<u>1,950,000</u>
A09701	Purchase of Furniture and Fixture			100,000	600,000	1,950,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,500,000</u>	<u>79,103,000</u>	<u>27,040,000</u>
A130	TOTAL TRANSPORT			<u>440,000</u>	<u>1,540,000</u>	<u>660,000</u>
A13001	Transport			440,000	1,540,000	660,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,113,000</u>	<u>39,813,000</u>	<u>9,910,000</u>
A13101	Machinery and Equipment			350,000	7,050,000	760,000
A13102	Medical and Laboratory Equipments			2,763,000	32,763,000	9,150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>440,000</u>	<u>440,000</u>	<u>480,000</u>
A13201	Furniture and Fixture			440,000	440,000	480,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,125,000</u>	<u>36,828,000</u>	<u>15,500,000</u>
A13301	Office Buildings			<u>3,000,000</u>	<u>36,500,000</u>	<u>15,000,000</u>
001	Office Buildings				36,500,000	15,000,000
A13302	Residential Buildings			125,000	328,000	500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>382,000</u>	<u>482,000</u>	<u>490,000</u>
A13701	Hardware			104,000	104,000	120,000
A13702	Software			3,000	103,000	60,000
A13703	I.T. Equipment			275,000	275,000	310,000
Gujranwala Medical College				1,544,429,000	1,825,852,000	2,035,645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4035	Sialkot Medical College						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,010,662,000</u>	<u>883,801,000</u>	<u>1,189,431,000</u>
A011	TOTAL PAY		<u>891</u>	<u>1040</u>	<u>382,863,000</u>	<u>383,201,000</u>	<u>489,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>399</u>	<u>555</u>	<u>314,328,000</u>	<u>304,666,000</u>	<u>400,590,000</u>
A01101	Total Basic Pay of Officers		<u>399</u>	<u>555</u>	<u>312,266,000</u>	<u>302,604,000</u>	<u>398,510,000</u>
O096	Officers	(Special)		522			388,360,000
A310	Audiologist	(BPS-17)		8			2,560,000
B115-M	Bio Medical Engineer	(BPS-17)		3			1,020,000
L047	Law Officer	(BPS-17)		1			305,000
M098	Medical Officer	(BPS-17)		10			3,053,000
O008	Office Superintendent	(BPS-17)		1			305,000
P045	Pharmacist	(BPS-17)		1			305,000
C265-F	Charge Nurse	(BPS-16)		5			952,000
O096	Officers	(Fixed)		4			1,650,000
A01102	Personal pay				2,062,000	2,062,000	2,080,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>492</u>	<u>485</u>	<u>68,535,000</u>	<u>78,535,000</u>	<u>88,935,000</u>
A01151	Total Basic Pay of Other Staff		<u>492</u>	<u>485</u>	<u>68,535,000</u>	<u>78,535,000</u>	<u>88,935,000</u>
A060	Air-conditioning Mechanic	(BPS-05)		1			103,000
E034	Electrician	(BPS-05)		3			309,000
W034	Welder	(BPS-05)		1			103,000
C027	Carpenter	(BPS-03)		1			97,000
P095	Plumber	(BPS-03)		2			193,000
O097	Other Staff	(Fixed)		477			88,130,000
A012	TOTAL ALLOWANCES				<u>627,799,000</u>	<u>500,600,000</u>	<u>699,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>609,223,000</u>	<u>481,964,000</u>	<u>672,996,000</u>
A01201	Senior Post Allowance				628,000	628,000	630,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A01202 House Rent Allowance			43,574,000	43,241,000	49,981,000
A01203 Conveyance Allowance			42,216,000	37,336,000	50,964,000
A01208 Dress Allowance			4,497,000	4,497,000	4,828,000
A0120D Integrated Allowance			1,037,000	1,037,000	1,030,000
A0120X Ad - hoc Allowance - 2010			105,403,000	70,544,000	
A01210 Risk Allowance			5,634,000	5,534,000	5,680,000
A01216 Qualification Allowance			24,900,000	24,900,000	28,620,000
A01217 Medical Allowance			45,697,000	41,253,000	46,655,000
A0121B Health Professional Allowance			74,231,000	68,127,000	125,300,000
A0121M Adhoc Relief Allowance - 2012			2,678,000		
A0121T Adhoc Relief Allowance 2013			59,731,000	18,019,000	
A0121Z Adhoc Relief Allowance - 2014			59,731,000	18,019,000	
A01220 Language allowance					1,540,000
A01224 Entertainment Allowance			631,000	626,000	700,000
A01226 Computer Allowance			108,000	108,000	138,000
A01227 Project Allowance			3,000	3,000	
A0122C Adhoc Relief Allowance - 2015			33,660,000	9,332,000	240,000
A0122M Adhoc Relief Allowance-2016				61,000	128,754,000
A0122P Special Healthcare Allowance				28,200,000	42,540,000
A01239 Special Allowance			<u>31,345,000</u>	<u>29,645,000</u>	<u>127,890,000</u>
001 Special Allowance					127,890,000
A01250 Incentive Allowance			19,380,000	19,380,000	2,160,000
A01251 Mess Allowance			12,198,000	12,198,000	13,183,000
A01252 Non Practicing Allowance			27,576,000	36,576,000	28,522,000
A01253 Science Teaching Allowance			20,000	20,000	20,000
A01254 Anesthesia Allowance			6,480,000	6,480,000	7,080,000
A01267 Warden/Boarding Allowance			4,521,000		
A01270 Others			<u>3,344,000</u>	<u>6,200,000</u>	<u>6,541,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,344,000	3,344,000	6,541,000
046 Nursing Professional Allowance				2,856,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,576,000</u>	<u>18,636,000</u>	<u>26,910,000</u>
A01273 Honoraria			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
000 Honoraria				1,200,000	1,200,000
A01274 Medical Charges			1,020,000	290,000	1,070,000
A01275 Rest and Recreation Allowance			13,000	3,000	10,000
A01277 Contingent Paid Staff				700,000	50,000
A01278 Leave Salary			411,000	411,000	510,000
A01289 Teaching Allowance			16,032,000	16,032,000	24,070,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A03 TOTAL OPERATING EXPENSES			<u>286,769,000</u>	<u>530,489,000</u>	<u>491,460,000</u>
A031 TOTAL FEES			<u>2,000</u>	<u>1,000</u>	
A03101 Bank fees			2,000	1,000	
A032 TOTAL COMMUNICATIONS			<u>1,606,000</u>	<u>1,446,000</u>	<u>1,850,000</u>
A03201 Postage and Telegraph			93,000	143,000	130,000
A03202 Telephone and Trunk Call			1,472,000	1,162,000	1,510,000
A03205 Courier and Pilot Service			41,000	141,000	210,000
A033 TOTAL UTILITIES			<u>34,017,000</u>	<u>29,606,000</u>	<u>38,770,000</u>
A03301 Gas			9,284,000	1,513,000	8,690,000
A03302 Water			2,000	2,000	
A03303 Electricity			<u>24,665,000</u>	<u>28,034,000</u>	<u>30,010,000</u>
001 Electricity				28,034,000	30,010,000
A03304 Hot and Cold Weather Charges			66,000	57,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>8,579,000</u>	<u>316,000</u>	<u>8,580,000</u>
A03402 Rent for Office Building			11,000	11,000	10,000
A03403 Rent for Residential Building			8,400,000	20,000	8,400,000
A03407 Rates and Taxes			168,000	285,000	170,000
A036 TOTAL MOTOR VEHICLES			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A03601 Fuel			67,000	67,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,803,000</u>	<u>10,603,000</u>	<u>17,430,000</u>
A03805 Travelling Allowance			<u>1,209,000</u>	<u>1,609,000</u>	<u>2,020,000</u>
001 Travelling Allowance				1,609,000	2,020,000
A03806 Transportation of Goods			314,000	214,000	320,000
A03807 P.O.L Charges			8,280,000	8,780,000	15,090,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A039 TOTAL GENERAL			<u>232,695,000</u>	<u>488,450,000</u>	<u>424,760,000</u>
A03901 Stationery			1,814,000	2,467,000	2,450,000
A03902 Printing and Publication			<u>1,756,000</u>	<u>3,406,000</u>	<u>3,110,000</u>
001 Printing and Publications				3,406,000	3,110,000
A03905 Newspapers Periodicals and Books			<u>2,094,000</u>	<u>2,094,000</u>	<u>2,100,000</u>
001 News Papers, Periodicals & Books				2,094,000	2,100,000
A03906 Uniforms and Protective Clothing			239,000	589,000	280,000
A03907 Advertising & Publicity			<u>538,000</u>	<u>530,000</u>	<u>550,000</u>
001 Advertising & Publicity				530,000	550,000
A03918 Exhibitions, Fairs & Other National Celebrations			175,000	185,000	270,000
A03919 Payments to Others for Service Rendered			<u>27,120,000</u>	<u>122,220,000</u>	<u>90,000,000</u>
001 Payments to Others for Service Rendered				122,220,000	
A03927 Purchase of drug and medicines			<u>176,000,000</u>	<u>316,000,000</u>	<u>290,000,000</u>
001 Purchase of drug and medicines					290,000,000
A03942 Cost of Other Stores			<u>5,500,000</u>	<u>19,500,000</u>	<u>10,000,000</u>
001 Cost of Other Stores				19,500,000	10,000,000
A03970 Others			<u>17,459,000</u>	<u>21,459,000</u>	<u>26,000,000</u>
001 Others			10,416,000	14,416,000	13,470,000
008 Bedding & Clothing			1,765,000	1,765,000	2,230,000
009 X-Ray Films			5,278,000	5,278,000	5,300,000
189 Medical Waste Management					5,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,197,000</u>	<u>1,957,000</u>	<u>3,200,000</u>
A041 TOTAL PENSION			<u>3,197,000</u>	<u>1,957,000</u>	<u>3,200,000</u>
A04114 Superannuation Encashment Of L.P.R			3,197,000	1,957,000	3,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>10,590,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>10,590,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>670,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				670,000	1,500,000
A05270 To Others				<u>9,920,000</u>	
001 Others				9,920,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A06 TOTAL TRANSFERS			<u>87,076,000</u>	<u>99,603,000</u>	<u>104,260,000</u>
A061 TOTAL SCHOLARSHIP			<u>86,999,000</u>	<u>99,526,000</u>	<u>104,180,000</u>
A06102 Others			<u>86,999,000</u>	<u>99,526,000</u>	<u>104,180,000</u>
001 Others				99,526,000	
008 Scholarships for 20 posts .			16,517,000		
009 Scholarships for 100 posts .			37,224,000		
011 Scholarships for 10 posts .			8,258,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>77,000</u>	<u>77,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			<u>77,000</u>	<u>77,000</u>	<u>80,000</u>
001 Entertainment & Gifts				77,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000,000</u>	<u>33,488,000</u>	<u>2,150,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>2,350,000</u>	
A09203 I.T. Equipment				2,350,000	
A094 TOTAL OTHER STORES AND STOCKS			<u>3,000,000</u>	<u>12,500,000</u>	<u>2,000,000</u>
A09404 Medical And Laboratory Equipment			3,000,000	12,500,000	2,000,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>50,000</u>
A09501 Transport					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>4,000,000</u>	<u>50,000</u>
A09601 Plant and Machinery				4,000,000	50,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>14,638,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture				14,638,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,043,000</u>	<u>101,143,000</u>	<u>36,940,000</u>
A130 TOTAL TRANSPORT			<u>1,212,000</u>	<u>1,412,000</u>	<u>1,300,000</u>
A13001 Transport			1,212,000	1,412,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,878,000</u>	<u>13,778,000</u>	<u>9,000,000</u>
A13101 Machinery and Equipment			856,000	2,106,000	2,000,000
A13102 Medical and Laboratory Equipments			2,022,000	11,672,000	7,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,296,000</u>	<u>1,296,000</u>	<u>1,460,000</u>
A13201 Furniture and Fixture			1,296,000	1,296,000	1,460,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>24,480,000</u>	<u>84,480,000</u>	<u>25,000,000</u>
A13301 Office Buildings			<u>24,480,000</u>	<u>84,480,000</u>	<u>25,000,000</u>
001 Office Buildings				84,480,000	25,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>177,000</u>	<u>177,000</u>	<u>180,000</u>
A13701 Hardware			68,000	68,000	70,000
A13702 Software			41,000	41,000	40,000
A13703 I.T. Equipment			68,000	68,000	70,000
Sialkot Medical College			1,422,247,000	1,661,071,000	1,828,941,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4046	Sahiwal Medical College					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>719,730,000</u>	<u>646,776,000</u>	<u>857,905,000</u>
A011	TOTAL PAY	<u>947</u>	<u>1408</u>	<u>259,201,000</u>	<u>259,539,000</u>	<u>370,599,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>459</u>	<u>699</u>	<u>198,659,000</u>	<u>198,997,000</u>	<u>281,583,000</u>
A01101	Total Basic Pay of Officers	<u>459</u>	<u>699</u>	<u>197,449,000</u>	<u>197,787,000</u>	<u>278,983,000</u>
O096	Officers (Special)		684			273,993,000
A310	Audiologist (BPS-17)		8			2,560,000
B115-M	Bio Medical Engineer (BPS-17)		3			1,030,000
E108	Echo Medical Technologist (BPS-17)		2			680,000
O096	Officers (Fixed)		2			720,000
A01102	Personal pay			1,210,000	1,210,000	2,600,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>488</u>	<u>709</u>	<u>60,542,000</u>	<u>60,542,000</u>	<u>89,016,000</u>
A01151	Total Basic Pay of Other Staff	<u>488</u>	<u>709</u>	<u>60,243,000</u>	<u>60,243,000</u>	<u>88,536,000</u>
H085	Homeopathic Doctor (BPS-15)		1			520,000
H086	Homeopathic Dispenser (BPS-06)		1			130,000
O097	Other Staff (Fixed)		707			87,886,000
A01152	Personal pay			299,000	299,000	480,000
A012	TOTAL ALLOWANCES			<u>460,529,000</u>	<u>387,237,000</u>	<u>487,306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>455,042,000</u>	<u>382,780,000</u>	<u>481,086,000</u>
A01201	Senior Post Allowance			398,000	398,000	502,000
A01202	House Rent Allowance			23,213,000	19,621,000	29,099,000
A01203	Conveyance Allowance			39,357,000	31,377,000	48,321,000
A01205	Dearness Allowance					150,000
A01208	Dress Allowance			6,010,000	6,010,000	6,565,000
A0120D	Integrated Allowance			800,000	800,000	1,275,000
A0120X	Ad - hoc Allowance - 2010			69,126,000	79,432,000	
A01210	Risk Allowance			5,184,000	5,184,000	6,833,000
A01216	Qualification Allowance			12,120,000	5,620,000	11,403,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A01217 Medical Allowance			23,385,000	23,433,000	29,499,000
A0121B Health Professional Allowance			52,378,000	52,378,000	72,766,000
A0121N Personal Allowance			1,590,000	1,590,000	1,670,000
A0121Q Audit & Accounts Allowance			132,000	132,000	130,000
A0121T Adhoc Relief Allowance 2013			23,934,000	1,967,000	
A0121Z Adhoc Relief Allowance - 2014			23,934,000	1,967,000	
A01224 Entertainment Allowance			474,000	474,000	522,000
A01226 Computer Allowance			9,000	9,000	3,321,000
A01227 Project Allowance					40,000
A0122C Adhoc Relief Allowance - 2015			25,553,000	1,664,000	240,000
A0122M Adhoc Relief Allowance-2016				61,000	30,516,000
A0122P Special Healthcare Allowance				20,532,000	7,934,000
A01236 Deputation Allowance			217,000	217,000	4,620,000
A01239 Special Allowance			<u>61,020,000</u>	<u>57,520,000</u>	<u>81,667,000</u>
001 Special Allowance					77,527,000
A01250 Incentive Allowance			48,660,000	31,560,000	51,008,000
A01251 Mess Allowance			16,014,000	16,014,000	17,881,000
A01252 Non Practicing Allowance			11,304,000	8,454,000	16,921,000
A01253 Science Teaching Allowance					304,000
A01254 Anesthesia Allowance			1,320,000	3,520,000	3,318,000
A01270 Others			<u>8,910,000</u>	<u>12,846,000</u>	<u>54,581,000</u>
001 Others			825,000	825,000	970,000
027 Personal Allowance			137,000	137,000	190,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,948,000	7,948,000	34,392,000
046 Nursing Professional Allowance				3,936,000	19,029,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,487,000</u>	<u>4,457,000</u>	<u>6,220,000</u>
A01273 Honoraria			<u>615,000</u>	<u>615,000</u>	<u>500,000</u>
000 Honoraria				615,000	
A01274 Medical Charges			1,790,000	1,220,000	1,360,000
A01275 Rest and Recreation Allowance			10,000		60,000
A01277 Contingent Paid Staff			300,000	1,300,000	1,500,000
A01278 Leave Salary			1,500,000	450,000	1,500,000
A01289 Teaching Allowance			1,272,000	872,000	
A01299 Others					1,300,000
A03 TOTAL OPERATING EXPENSES			<u>154,589,000</u>	<u>365,140,000</u>	<u>367,100,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A031 TOTAL FEES					<u>10,000</u>
A03101 Bank fees					10,000
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>671,000</u>	<u>1,010,000</u>
A03201 Postage and Telegraph			1,000	1,000	140,000
A03202 Telephone and Trunk Call				505,000	730,000
A03205 Courier and Pilot Service				165,000	140,000
A033 TOTAL UTILITIES			<u>10,608,000</u>	<u>36,483,000</u>	<u>28,420,000</u>
A03301 Gas			2,600,000	1,475,000	2,900,000
A03302 Water			1,000	1,000	10,000
A03303 Electricity			<u>8,000,000</u>	<u>35,000,000</u>	<u>25,500,000</u>
001 Electricity			8,000,000	35,000,000	25,500,000
A03304 Hot and Cold Weather Charges			7,000	7,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>551,000</u>	<u>361,000</u>	<u>620,000</u>
A03402 Rent for Office Building			1,000	1,000	10,000
A03407 Rates and Taxes			550,000	360,000	610,000
A036 TOTAL MOTOR VEHICLES					<u>20,000</u>
A03601 Fuel					10,000
A03603 Registration					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,085,000</u>	<u>12,350,000</u>	<u>16,600,000</u>
A03805 Travelling Allowance			<u>1,680,000</u>	<u>1,895,000</u>	<u>2,230,000</u>
001 Travelling Allowance			1,680,000	1,895,000	2,230,000
A03806 Transportation of Goods			55,000	45,000	60,000
A03807 P.O.L Charges			11,350,000	10,410,000	14,310,000
A039 TOTAL GENERAL			<u>130,344,000</u>	<u>315,275,000</u>	<u>320,420,000</u>
A03901 Stationery			600,000	2,135,000	2,520,000
A03902 Printing and Publication			<u>500,000</u>	<u>1,425,000</u>	<u>2,080,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
001 Printing and Publications			500,000	1,425,000	2,080,000
A03905 Newspapers Periodicals and Books			<u>1,015,000</u>	<u>990,000</u>	<u>1,000,000</u>
001 News Papers, Periodicals & Books			1,015,000	990,000	1,000,000
A03906 Uniforms and Protective Clothing			152,000	152,000	200,000
A03907 Advertising & Publicity			<u>302,000</u>	<u>502,000</u>	<u>750,000</u>
001 Advertising & Publicity			272,000	502,000	750,000
A03917 Law Charges			1,000	1,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			129,000	75,000	170,000
A03919 Payments to Others for Service Rendered			<u>5,520,000</u>	<u>58,370,000</u>	<u>91,550,000</u>
001 Payments to Others for Service Rendered			5,520,000	58,370,000	
A03927 Purchase of drug and medicines			<u>110,000,000</u>	<u>225,000,000</u>	<u>200,000,000</u>
001 Purchase of drug and medicines			110,000,000		200,000,000
A03942 Cost of Other Stores			<u>3,050,000</u>	<u>10,050,000</u>	<u>7,000,000</u>
001 Cost of Other Stores			3,000,000	10,050,000	7,000,000
A03955 Computer Stationary					50,000
A03970 Others			<u>9,075,000</u>	<u>16,575,000</u>	<u>15,000,000</u>
001 Others			1,760,000	9,260,000	2,200,000
008 Bedding & Clothing			2,500,000	2,500,000	4,500,000
009 X-Ray Films			4,815,000	4,815,000	7,000,000
189 Medical Waste Management					1,300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,002,000</u>	<u>8,152,000</u>	<u>14,030,000</u>
A041 TOTAL PENSION			<u>8,002,000</u>	<u>8,152,000</u>	<u>14,030,000</u>
A04114 Superannuation Encashment Of L.P.R			7,777,000	8,077,000	13,800,000
A04116 Pension contribution (LCS/ Non LCS)			225,000	75,000	230,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>8,700,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>8,700,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000	2,500,000	3,000,000
A05270 To Others				<u>6,200,000</u>	
001 Others				6,200,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A06 TOTAL TRANSFERS			<u>56,920,000</u>	<u>96,906,000</u>	<u>74,040,000</u>
A061 TOTAL SCHOLARSHIP			<u>56,820,000</u>	<u>96,706,000</u>	<u>73,790,000</u>
A06102 Others			<u>56,820,000</u>	<u>96,706,000</u>	<u>73,790,000</u>
001 Others				96,706,000	
009 Scholarships for 100 posts .			37,224,000		
010 Scholarships for 30 posts .			19,596,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>200,000</u>	<u>250,000</u>
001 Entertainment & Gifts			100,000	200,000	
A09 TOTAL PHYSICAL ASSETS				<u>13,005,000</u>	<u>5,030,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>20,000</u>
A09201 Hardware					10,000
A09203 I.T. Equipment					10,000
A094 TOTAL OTHER STORES AND STOCKS				<u>6,500,000</u>	<u>3,000,000</u>
A09404 Medical And Laboratory Equipment				6,500,000	3,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>6,005,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery				6,005,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>10,000</u>
A09701 Purchase of Furniture and Fixture				500,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,548,000</u>	<u>15,518,000</u>	<u>14,000,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A130 TOTAL TRANSPORT			<u>268,000</u>	<u>418,000</u>	<u>410,000</u>
A13001 Transport			268,000	418,000	410,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>8,320,000</u>	<u>7,500,000</u>
A13101 Machinery and Equipment			1,000,000	5,170,000	4,500,000
A13102 Medical and Laboratory Equipments			1,000,000	3,150,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,840,000</u>
A13201 Furniture and Fixture			30,000	30,000	1,840,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,250,000</u>	<u>6,750,000</u>	<u>3,950,000</u>
A13301 Office Buildings			<u>1,050,000</u>	<u>5,550,000</u>	<u>2,200,000</u>
001 Office Buildings			1,000,000	5,550,000	2,200,000
A13302 Residential Buildings			500,000	500,000	750,000
A13303 Other Buildings			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Other Buildings			200,000		300,000
A13304 Structures			500,000	500,000	700,000
A137 TOTAL COMPUTER EQUIPMENT					<u>300,000</u>
A13701 Hardware					120,000
A13702 Software					60,000
A13703 I.T. Equipment					120,000
Sahiwal Medical College			946,789,000	1,154,197,000	1,335,105,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4166	Model Chest Clinic Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,110,000</u>	<u>7,589,000</u>	<u>7,836,000</u>
A011	TOTAL PAY	19	19	<u>4,179,000</u>	<u>4,819,000</u>	<u>4,968,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,141,000</u>	<u>1,411,000</u>	<u>1,836,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>1,141,000</u>	<u>1,411,000</u>	<u>1,836,000</u>
	M098-M Medical Officer (BPS-18)	1	2	395,000		1,836,000
	M098-M Medical Officer (BPS-17)	1		746,000		
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,038,000</u>	<u>3,408,000</u>	<u>3,132,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>3,038,000</u>	<u>3,408,000</u>	<u>3,117,000</u>
L012-M	Laboratory Technician (BPS-12)	1	1	152,000		140,000
L026-F	Lady Health Visitor (BPS-12)		5			565,000
T028-F	Technician (BPS-12)	5		1,252,000		
J104-M	Junior Technician (Radiography) (BPS-09)	1	1	106,000		123,000
J203-F	Junior Technician (BPS-09)	1	1	106,000		500,000
J203-M	Junior Technician (BPS-09)	1	1	195,000		500,000
J019-M	Junior Clerk (BPS-07)	1	1	214,000		132,000
L006-M	Laboratory Attendant (BPS-03)	1	1	152,000		189,000
B004-M	Bahishti (BPS-01)	1	1	155,000		193,000
B015-M	Bearer (BPS-01)	1	1	152,000		197,000
C112-M	Chowkidar (BPS-01)	1	1	139,000		173,000
N006-M	Naib Qasid (BPS-01)	2	2	263,000		306,000
S311-M	Sanitary Worker (BPS-01)	1	1	152,000		99,000
A01152	Personal pay					15,000
A012	TOTAL ALLOWANCES			<u>3,931,000</u>	<u>2,770,000</u>	<u>2,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,826,000</u>	<u>2,753,000</u>	<u>2,688,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A01202 House Rent Allowance			517,000	437,000	500,000
A01203 Conveyance Allowance			592,000	552,000	590,000
A0120D Integrated Allowance			14,000	14,000	38,000
A0120X Ad - hoc Allowance - 2010			846,000	756,000	
A01210 Risk Allowance			126,000	126,000	126,000
A01217 Medical Allowance			374,000	374,000	374,000
A0121B Health Professional Allowance			269,000	314,000	315,000
A0121N Personal Allowance			13,000	13,000	13,000
A0121T Adhoc Relief Allowance 2013			321,000	11,000	
A0121Z Adhoc Relief Allowance - 2014			321,000	11,000	
A0122C Adhoc Relief Allowance - 2015			307,000	14,000	
A0122M Adhoc Relief Allowance-2016					490,000
A01252 Non Practicing Allowance			96,000	101,000	100,000
A01270 Others			<u>30,000</u>	<u>30,000</u>	<u>142,000</u>
017 Governor House Allowance					37,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			30,000	30,000	105,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>17,000</u>	<u>180,000</u>
A01273 Honoraria			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
000 Honoraria				17,000	50,000
A01274 Medical Charges			77,000		100,000
A01278 Leave Salary			6,000		20,000
A01299 Others			5,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>2,308,000</u>	<u>1,273,000</u>	<u>3,356,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>		<u>150,000</u>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call			14,000		100,000
A033 TOTAL UTILITIES			<u>14,000</u>		<u>40,000</u>
A03301 Gas			2,000		5,000
A03302 Water			2,000		5,000
A03303 Electricity			<u>9,000</u>		<u>10,000</u>
001 Electricity					10,000
A03304 Hot and Cold Weather Charges			1,000		20,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>		<u>6,000</u>
A03402 Rent for Office Building			6,000		6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>		<u>100,000</u>
A03805 Travelling Allowance			14,000		
A03806 Transportation of Goods			11,000		50,000
A03807 P.O.L Charges					50,000
A039 TOTAL GENERAL			<u>2,249,000</u>	<u>1,273,000</u>	<u>3,060,000</u>
A03901 Stationery			31,000	31,000	75,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and Publications				100,000	100,000
A03905 Newspapers Periodicals and Books			<u>9,000</u>		<u>25,000</u>
001 News Papers, Periodicals & Books					25,000
A03907 Advertising & Publicity					<u>75,000</u>
001 Advertising & Publicity					75,000
A03927 Purchase of drug and medicines			1,932,000	1,032,000	2,500,000
A03942 Cost of Other Stores					<u>25,000</u>
001 Cost of Other Stores					25,000
A03970 Others			<u>177,000</u>	<u>110,000</u>	<u>260,000</u>
001 Others			110,000	110,000	110,000
008 Bedding & Clothing			9,000		50,000
009 X-Ray Films			58,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
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>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			<u>2,000,000</u>		<u>2,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
001 Fin. Assis. to the families of the persons who expires during service.					2,000,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>15,000</u>
A09201 Hardware					5,000
A09202 Software					5,000
A09203 I.T. Equipment					5,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>5,000</u>
A09501 Transport					5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>5,000</u>
A09601 Plant and Machinery					5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>5,000</u>
A09701 Purchase of Furniture and Fixture					5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>58,000</u>	<u>535,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>107,000</u>	<u>41,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			66,000		100,000
A13102 Medical and Laboratory Equipments			41,000	41,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A13201 Furniture and Fixture			17,000	17,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>25,000</u>
A13301 Office Buildings					<u>25,000</u>
001 Office Buildings					25,000
A137 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A13701 Hardware					25,000
A13702 Software					10,000
A13703 I.T. Equipment					25,000
Model Chest Clinic Lahore			13,042,000	9,420,000	14,257,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>87,307,000</u>	<u>82,918,000</u>	<u>85,020,000</u>
A011 TOTAL PAY	<u>183</u>	<u>188</u>	<u>39,321,000</u>	<u>42,211,000</u>	<u>48,566,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>47</u>	<u>56</u>	<u>21,360,000</u>	<u>23,050,000</u>	<u>28,887,000</u>
A01101 Total Basic Pay of Officers	<u>47</u>	<u>56</u>	<u>21,310,000</u>	<u>23,000,000</u>	<u>28,812,000</u>
M106-M Medical Superintendent (BPS-20)	1	1	1,050,000		1,342,000
A067-M Anesthetist (BPS-18)	1	1	561,000		541,000
D072-M Deputy Medical Superintendent (BPS-18)	1	1	326,000		973,000
A031-M Administration Officer (BPS-17)	1		442,000		
A035-M Administrator (BPS-17)		1			595,000
A310 Audiologist (BPS-17)		4			1,280,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	257,000		456,000
B115-F Bio Medical Engineer (BPS-17)		1			317,000
B115-M Bio Medical Engineer (BPS-17)	1	1	257,000		317,000
D035-F Dental Surgeon (BPS-17)	7	8	3,884,000		5,555,000
D035-M Dental Surgeon (BPS-17)	10	9	7,383,000		8,267,000
H046-F Head Nurse (BPS-17)	1	1	462,000		503,000
P045-M Pharmacist (BPS-17)	1	1	257,000		410,000
S282-M Superintendent (BPS-17)	2	3	322,000		1,229,000
A097-M Assistant (BPS-16)		3			1,149,000
C265-F Charge Nurse (BPS-16)	19	19	5,669,000		5,495,000
D036-M Dental Technician (BPS-16)		1			383,000
S282-M Superintendent (BPS-16)	1		440,000		
A01102 Personal pay			50,000	50,000	75,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>136</u>	<u>132</u>	<u>17,961,000</u>	<u>19,161,000</u>	<u>19,679,000</u>
A01151 Total Basic Pay of Other Staff	<u>136</u>	<u>132</u>	<u>17,961,000</u>	<u>19,161,000</u>	<u>19,669,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
C233-M Computer Operator (BPS-15)	1	1	297,000		194,000
A097-M Assistant (BPS-14)	3		931,000		
B037-M Bio-Medical Technicians (BPS-14)	2	2	258,000		340,000
S078-M Senior Clerk (BPS-14)		2			503,000
S219-M Stenotypist (BPS-14)	1	1	178,000		228,000
A141-M Assistant Dental Mechanic (BPS-12)		1			185,000
C173 Computer Operator (BPS-12)		1			148,000
D036-M Dental Technician (BPS-12)	4	3	870,000		535,000
D174-M Dresser (BPS-12)		2			558,000
L004-M Laboratory Assistant (BPS-12)		3			753,000
O023-M Operation Theatre Assistant (BPS-12)		2			348,000
S262-M Sub Engineer (BPS-12)	1		261,000		
S392-M Sr. Nursing Instructor (BPS-12)		1			320,000
X005-M X-Ray Technician (BPS-12)		2			647,000
A273-M Assistant Sub-Engineer (BPS-11)	1	1	159,000		201,000
C134-M Clerk (BPS-11)		3			444,000
C173-M Computer Operator (BPS-11)	1	1	106,000		139,000
C233-M Computer Operator (BPS-11)	1		115,000		
J019-M Junior Clerk (BPS-11)	2	2	212,000		278,000
S068-M Senior Accountant (BPS-10)	1	1	145,000		181,000
A061-M Almoner (BPS-09)	2	2	236,000		303,000
A141-M Assistant Dental Mechanic (BPS-09)	1		119,000		
D036-M Dental Technician (BPS-09)	3	3	297,000		390,000
D174-M Dresser (BPS-09)	2		412,000		
D271-M Dental Hygienist (BPS-09)	4	4	396,000		520,000
L004-M Laboratory Assistant (BPS-09)	3		561,000		
O023-M Operation Theatre Assistant (BPS-09)	2		356,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
R005-M Radiographer (BPS-09)	1	1	106,000		121,000
S078-M Senior Clerk (BPS-09)	2		356,000		
X005-M X-Ray Technician (BPS-09)	2		514,000		
A334-M Accountant (BPS-08)	1	1	102,000		124,000
M065-M Mechanic (BPS-08)	1	1	102,000		117,000
P052-M Photographer (BPS-08)	1	1	131,000		165,000
S020-M Sanitary Inspector (BPS-08)	1	1	96,000		124,000
C134-M Clerk (BPS-07)	3		355,000		
T036-F Telephone Operator (BPS-07)	1	1	258,000		113,000
T036-M Telephone Operator (BPS-07)	1	1	258,000		305,000
U014-M Urdu Typist (BPS-07)	1	1	92,000		120,000
A386-M Autoclave-Cum-Sterilizati (BPS-06)	2	2	178,000		230,000
R021 Receptionist (BPS-06)		2			230,000
R021-M Receptionist (BPS-06)	2		178,000		
A060-M Air-conditioning Mechanic (BPS-05)	1	1	86,000		111,000
E034-M Electrician (BPS-05)	2	2	172,000		222,000
G041-M Generator Operator (BPS-05)	1	1	86,000		111,000
P095-M Plumber (BPS-05)	1	1	86,000		111,000
S250-M Store Keeper (BPS-05)	3	3	442,000		506,000
C027-M Carpenter (BPS-04)	1	1	83,000		106,000
D089-M Despatch Rider (BPS-04)	1	1	83,000		106,000
D186-M Driver (BPS-04)	3	3	384,000		493,000
M147-M Moazzan (BPS-04)	1	1	83,000		106,000
D003-M Daftri (BPS-03)		1			99,000
O025-M Operation Theatre Attendant (BPS-03)	1	1	131,000		99,000
D003-M Daftri (BPS-02)	1		157,000		
D015-M Dark Room Attendant (BPS-02)	1	1	77,000		99,000
T033-M Telephone Attendant (BPS-02)	1	1	77,000		99,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
B004-M Bahishti (BPS-01)	1	1	97,000		101,000
B015-F Bearer (BPS-01)	1	1	169,000		96,000
B015-M Bearer (BPS-01)	17	19	2,558,000		3,247,000
C112-M Chowkidar (BPS-01)	6	6	517,000		626,000
G009-M Garden Coolie (BPS-01)	1	1	94,000		116,000
G025-M Gatekeeper (BPS-01)	1	1	81,000		98,000
M019-M Mali (BPS-01)	1	1	162,000		196,000
N006-M Naib Qasid (BPS-01)	6	6	655,000		790,000
S025 Sanitary Worker (BPS-01)		4			384,000
S025-M Sanitary Worker (BPS-01)	4		304,000		
S059 Security Guard (BPS-01)		4			384,000
S059-M Security Guard (BPS-01)	6	2	481,000		202,000
S311-M Sanitary Worker (BPS-01)	12	14	1,594,000		1,913,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2		175,000		
W003-M Ward Attendant (BPS-01)	6	4	492,000		384,000
A01152 Personal pay					10,000
A012 TOTAL ALLOWANCES			<u>47,986,000</u>	<u>40,707,000</u>	<u>36,454,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>47,859,000</u>	<u>40,317,000</u>	<u>35,852,000</u>
A01201 Senior Post Allowance			20,000	20,000	50,000
A01202 House Rent Allowance			4,903,000	4,939,000	5,663,000
A01203 Conveyance Allowance			5,560,000	5,600,000	6,600,000
A01208 Dress Allowance			907,000	800,000	800,000
A0120D Integrated Allowance			170,000	125,000	210,000
A0120X Ad - hoc Allowance - 2010			7,916,000	8,018,000	
A01210 Risk Allowance			1,400,000	1,400,000	1,400,000
A01216 Qualification Allowance			60,000	60,000	60,000
A01217 Medical Allowance			3,231,000	3,247,000	4,164,000
A0121A Adhoc Relief Allowance 2011			2,000,000	70,000	
A0121B Health Professional Allowance			3,040,000	4,000,000	3,700,000
A0121M Adhoc Relief Allowance - 2012			4,000,000	100,000	
A0121N Personal Allowance					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A0121T Adhoc Relief Allowance 2013			3,284,000	142,000	
A0121Z Adhoc Relief Allowance - 2014			3,284,000	142,000	
A01224 Entertainment Allowance			50,000	50,000	50,000
A0122C Adhoc Relief Allowance - 2015			2,503,000	103,000	120,000
A0122M Adhoc Relief Allowance-2016				4,120,000	4,731,000
A0122N Special Conveyance Allowance to Disbalded Employees					24,000
A0122P Special Healthcare Allowance				1,980,000	2,100,000
A01251 Mess Allowance			2,176,000	1,776,000	2,000,000
A01252 Non Practicing Allowance			1,000,000	700,000	900,000
A01254 Anesthesia Allowance			180,000	180,000	200,000
A01270 Others			<u>2,175,000</u>	<u>2,745,000</u>	<u>2,580,000</u>
027 Personal Allowance			285,000	435,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,890,000	1,830,000	2,580,000
046 Nursing Professional Allowance				480,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>390,000</u>	<u>602,000</u>
A01273 Honoraria			<u>25,000</u>	<u>125,000</u>	<u>100,000</u>
000 Honoraria				125,000	100,000
A01274 Medical Charges			100,000	265,000	500,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>49,107,000</u>	<u>97,660,000</u>	<u>77,516,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>235,000</u>	<u>225,000</u>
A03201 Postage and Telegraph			30,000		25,000
A03202 Telephone and Trunk Call			135,000	235,000	200,000
A033 TOTAL UTILITIES			<u>24,032,000</u>	<u>47,522,000</u>	<u>35,232,000</u>
A03301 Gas			1,000,000	1,500,000	1,200,000
A03302 Water			10,000		10,000
A03303 Electricity			<u>23,000,000</u>	<u>46,000,000</u>	<u>34,000,000</u>
001 Electricity				46,000,000	34,000,000
A03304 Hot and Cold Weather Charges			22,000	22,000	22,000
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>		<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A03407 Rates and Taxes			22,000		22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,770,000</u>	<u>1,500,000</u>	<u>1,670,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance					50,000
A03806 Transportation of Goods			20,000		20,000
A03807 P.O.L Charges			1,700,000	1,500,000	1,600,000
A039 TOTAL GENERAL			<u>23,118,000</u>	<u>48,403,000</u>	<u>40,367,000</u>
A03901 Stationery			300,000	450,000	500,000
A03902 Printing and Publication			<u>200,000</u>	<u>700,000</u>	<u>400,000</u>
001 Printing and Publications				700,000	400,000
A03905 Newspapers Periodicals and Books			<u>32,000</u>	<u>12,000</u>	<u>32,000</u>
001 News Papers, Periodicals & Books				12,000	32,000
A03906 Uniforms and Protective Clothing			120,000	120,000	200,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>310,000</u>	<u>300,000</u>
001 Advertising & Publicity				310,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			35,000		35,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>	<u>3,201,000</u>	<u>5,000,000</u>
001 Payments to Others for Service Rendered				3,201,000	5,000,000
A03927 Purchase of drug and medicines			<u>19,000,000</u>	<u>29,600,000</u>	<u>28,500,000</u>
001 Purchase of drug and medicines					28,500,000
A03942 Cost of Other Stores			<u>260,000</u>	<u>5,000,000</u>	<u>700,000</u>
001 Cost of Other Stores				5,000,000	700,000
A03970 Others			<u>3,060,000</u>	<u>9,010,000</u>	<u>4,700,000</u>
001 Others			500,000	6,000,000	850,000
008 Bedding & Clothing			160,000	160,000	300,000
009 X-Ray Films			2,200,000	2,550,000	3,300,000
189 Medical Waste Management			200,000	300,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>2,800,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>2,800,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			200,000	2,800,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
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			<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
A06 TOTAL TRANSFERS			<u>114,033,000</u>	<u>125,978,000</u>	<u>128,884,000</u>
A061 TOTAL SCHOLARSHIP			<u>114,033,000</u>	<u>125,978,000</u>	<u>128,884,000</u>
A06102 Others			<u>114,033,000</u>	<u>125,978,000</u>	<u>128,884,000</u>
001 Others			44,033,000	125,978,000	107,064,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>2,433,000</u>	<u>3,279,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>1,797,000</u>
A09404 Medical And Laboratory Equipment					1,797,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,701,000</u>	<u>1,000</u>
A09501 Transport				<u>1,701,000</u>	<u>1,000</u>
001 Transport				1,701,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>231,000</u>	<u>1,480,000</u>
A09601 Plant and Machinery			1,000	231,000	1,480,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>501,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture				501,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,445,000</u>	<u>23,856,000</u>	<u>3,400,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
A13001 Transport			130,000	130,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,010,000</u>	<u>9,500,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			110,000	4,000,000	500,000
A13102 Medical and Laboratory Equipments			900,000	5,500,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>95,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			150,000	95,000	250,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,155,000</u>	<u>14,131,000</u>	<u>1,450,000</u>
A13301 Office Buildings			<u>1,155,000</u>	<u>14,131,000</u>	<u>1,450,000</u>
001 Office Buildings				14,131,000	1,450,000
Dental Hospital Lahore			255,093,000	335,645,000	302,099,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,630,722,000</u>	<u>1,532,313,000</u>	<u>2,090,999,000</u>
A011	TOTAL PAY	3511	3842		<u>617,219,000</u>	<u>658,444,000</u>	<u>950,028,000</u>
A011-1	TOTAL PAY OF OFFICERS	1705	1948		<u>436,143,000</u>	<u>436,368,000</u>	<u>684,934,000</u>
A01101	Total Basic Pay of Officers	1705	1948		<u>436,143,000</u>	<u>436,368,000</u>	<u>684,934,000</u>
C355-M	Chief Consultant (BPS-20)	1	1		1,045,000		720,000
M106	Medical Superintendent (BPS-20)	1	1		1,045,000		1,390,000
P154	Professor (BPS-20)	12	24		10,579,000		21,040,000
P154-F	Professor (BPS-20)	3			1,746,000		
P154-M	Professor (BPS-20)	7			3,500,000		
P161	Project Director (BPS-20)		1				2,520,000
P246	Prof. Of Dev: Paediatric (BPS-20)		1				720,000
P283-M	Principal Medical Officer (BPS-20)	1			538,000		
P293-M	Principal Women Medical Officer (BPS-20)		1				1,170,000
A026	Additional Medical Superintendent (BPS-19)	1	1		920,000		1,260,000
A294	Associate Professor (BPS-19)		49				38,380,000
A294-M	Associate Professor (BPS-19)	29			17,816,000		
A428	APMO (BPS-19)		7				7,500,000
A485	APWMO (BPS-19)	2			1,610,000		
A717-M	(BPS-19)	1			834,000		
C140	Clinical Psychologist (BPS-19)		1				610,000
E055-M	Engineer (BPS-19)	1	1		496,000		610,000
P007	Paediatrician (BPS-19)	1	1		460,000		1,140,000
P045	Pharmacist (BPS-19)		1				1,170,000
P133	Principal (BPS-19)	2			1,288,000		
P154	Professor (BPS-19)		1				610,000
P219	Principal Dental Surgeon (BPS-19)		1				1,140,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
P238-M	Principal Dental Surgeon	(BPS-19)	1		805,000		
A067	Anesthetist	(BPS-18)	5		1,500,000		
A225	Assistant Nutrition Chemist	(BPS-18)		1			400,000
A245	Assistant Professor	(BPS-18)		140			69,841,000
A245-M	Assistant Professor	(BPS-18)	110		41,350,000		
C045	Casualty Surgeon	(BPS-18)	2	2	600,000		800,000
C140	Clinical Psychologist	(BPS-18)		2			800,000
C292	Casualty Physician	(BPS-18)	3	3	1,920,000		2,500,000
D035	Dental Surgeon	(BPS-18)	3	3	1,920,000		2,760,000
D072	Deputy Medical Superintendent	(BPS-18)	4	3	2,040,000		1,200,000
E043	Electro Medical Engineer	(BPS-18)	1	1	300,000		400,000
H073	Health Phycist	(BPS-18)		7			4,040,000
H073-M	Health Phycist	(BPS-18)	1		300,000		
M108	Medical Technologist	(BPS-18)		3			2,340,000
N043	Nursing Superintendent	(BPS-18)	1	1	624,000		840,000
N071-M	Nutritionist	(BPS-18)	1		350,000		
O003	Occupational Therapist	(BPS-18)		1			400,000
O003-M	Occupational Therapist	(BPS-18)	1		300,000		
O044	Orthopist	(BPS-18)		1			400,000
O044-M	Orthopist	(BPS-18)	1		300,000		
P232	Paediatric Audiologist	(BPS-18)	1	1	300,000		400,000
P234	Paedo Radiologist	(BPS-18)		1			400,000
P234-F	Paedo Radiologist	(BPS-18)	1		300,000		
R101	Refrectionist	(BPS-18)		1			400,000
R101-M	Refrectionist	(BPS-18)	1		300,000		
R106	Radio Engineer	(BPS-18)		1			400,000
R106-M	Radio Engineer	(BPS-18)	1		300,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S110	Senior Registrar	(BPS-18)	43	91	18,600,000		45,796,000
S110-M	Senior Registrar	(BPS-18)	12		4,100,000		
S262-M	Sub Engineer	(BPS-18)		1			400,000
S375	Senior Research Fellow	(BPS-18)	1		463,000		
S391	Senior Registrar Radiology	(BPS-18)	1	1	300,000		750,000
S394	Senior Pharmacist	(BPS-18)	1	6	300,000		3,730,000
S395	Senior Medical Transfusion Officer	(BPS-18)	1	1	300,000		400,000
S420	Senior Paediatrician	(BPS-18)	3	2	1,116,000		1,220,000
S601-M	Senior Engineer	(BPS-18)	1		770,000		
T164	Transfusionist	(BPS-18)	1	1	300,000		400,000
V017	Vice Principal	(BPS-18)	1		689,000		
A012	Accounts Officer	(BPS-17)		1			390,000
A012-M	Accounts Officer	(BPS-17)	1		258,000		
A032	Administrative Officer	(BPS-17)		1			320,000
A032-M	Administrative Officer	(BPS-17)	1		240,000		
A223-F	Assistant Nursing Instructor	(BPS-17)	18		5,695,000		
A224	Assistant Nursing Superintendent	(BPS-17)		2			1,130,000
A224-F	Assistant Nursing Superintendent	(BPS-17)	2		913,000		
A254	Assistant Radiologist	(BPS-17)		3			960,000
A254-M	Assistant Radiologist	(BPS-17)	3		1,274,000		
A310	Audiologist	(BPS-17)		3			960,000
A387	Assistant Clinical Instructor	(BPS-17)	4		1,272,000		
B115-M	Bio Medical Engineer	(BPS-17)		2			640,000
C044	Casualty Medical Officer	(BPS-17)	3	3	878,000		1,060,000
C137	Clinical Instructor	(BPS-17)	4		1,999,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
C140	Clinical Psychologist	(BPS-17)	3	4	979,000		1,600,000
C176	Computer Programmer	(BPS-17)	2	2	792,000		1,160,000
C374	Chief Warden	(BPS-17)	1		240,000		
D035	Dental Surgeon	(BPS-17)	3	3	1,274,000		1,660,000
D270	Dental Anaesthetist	(BPS-17)	1	1	361,000		530,000
D294	Development Therapist	(BPS-17)	2	3	480,000		960,000
E043	Electro Medical Engineer	(BPS-17)	1	1	240,000		320,000
E106	Electro Care Taker	(BPS-17)		1			320,000
E106-M	Electro Care Taker	(BPS-17)	1		240,000		
H046	Head Nurse	(BPS-17)	22	81	8,400,000		43,798,000
H046-F	Head Nurse	(BPS-17)	54	2	19,778,000		690,000
H139	Horticulture Officer	(BPS-17)	1	1	240,000		320,000
I048	Instructor For Paramedical Trg. Centre	(BPS-17)		2			640,000
I048-M	Instructor For Paramedical Trg. Centre	(BPS-17)	2		480,000		
L013-M	Laboratory Technologist	(BPS-17)	3		790,000		
M087	Mechanical Engineer	(BPS-17)		1			320,000
M098	Medical Officer	(BPS-17)	27	48	7,587,000		15,345,000
M098-F	Medical Officer	(BPS-17)	3		777,000		
M098-M	Medical Officer	(BPS-17)	1		259,000		
M101	Medical Officer/CMOs.	(BPS-17)	225	241	66,000,000		97,184,000
M108	Medical Technologist	(BPS-17)	10	10	2,954,000		3,230,000
M225	Medical Lecturer	(BPS-17)	1	1	240,000		460,000
M235	Medical Transfusion Officer	(BPS-17)	2	2	480,000		640,000
M237	Mechanical Engineer	(BPS-17)	1		240,000		
N040	Nursing Instructor	(BPS-17)	4		1,601,000		
N042	Nursing Sister	(BPS-17)	3	3	980,000		1,260,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
N071	Nutritionist	(BPS-17)		3			958,000
N071-M	Nutritionist	(BPS-17)		1			319,000
O003	Occupational Therapist	(BPS-17)	4	4	1,273,000		1,830,000
O003-M	Occupational Therapist	(BPS-17)		2			640,000
O026	Operation Theatre Technician	(BPS-17)		2			640,000
O093-M	Operation Theatre Technologist	(BPS-17)	2		652,000		
P034	Perfusionist	(BPS-17)		4			1,700,000
P034-M	Perfusionist	(BPS-17)	3	4	977,000		1,276,000
P045	Pharmacist	(BPS-17)	19	14	5,868,000		6,330,000
P060	Physiotherapist	(BPS-17)	14	21	4,128,000		7,799,000
P159	Progress Officer	(BPS-17)	1	1	379,000		530,000
P178	Psychiatrist	(BPS-17)		1			319,000
P179	Psychologist	(BPS-17)	2	2	653,000		800,000
P232	Paediatric Audiologist	(BPS-17)	1	1	240,000		320,000
P354	PROFUSIONIST	(BPS-17)	1		517,000		
P356	Physiotherapist Technologist	(BPS-17)	6		1,440,000		
P379	Phlebotomist	(BPS-17)		1			200,000
R036	Registrar	(BPS-17)	7		2,270,000		
R067	Respiratory Physiologist	(BPS-17)		1			319,000
R103	Research Fellow	(BPS-17)		1			320,000
R103-M	Research Fellow	(BPS-17)	1		240,000		
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-17)		7			3,050,000
S121	Senior Therapist	(BPS-17)	2	2	584,000		710,000
S193	Speech Therapist	(BPS-17)	3	5	1,222,000		2,420,000
S282	Superintendent	(BPS-17)	1	3	296,000		1,610,000
S425	Spl. Needs Educationalist	(BPS-17)	4	4	1,308,000		1,900,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
T047	Therapist	(BPS-17)		3			960,000
T110-F	Tutor Sister	(BPS-17)	2		1,241,000		
A097	Assistant	(BPS-16)		8			1,600,000
A246	Assistant Profusionist	(BPS-16)		1			200,000
A246-M	Assistant Profusionist	(BPS-16)	2		302,000		
A403	Assistant Perfurineest	(BPS-16)		2			400,000
A406	Assessment Medical Technologist	(BPS-16)		1			200,000
A406-M	Assessment Medical Technologist	(BPS-16)	1		151,000		
A407	Audiometry & Multipurpose Technician	(BPS-16)		1			200,000
A407-M	Audiometry & Multipurpose Technician	(BPS-16)	1		427,000		
C097	Chief Radiographer	(BPS-16)	1	2	427,000		490,000
C265	Charge Nurse	(BPS-16)	917	451	152,771,000		119,420,000
C265-F	Charge Nurse	(BPS-16)		567			121,260,000
C282	Cardic Catheterization Technician	(BPS-16)		3			630,000
C282-M	Cardic Catheterization Technician	(BPS-16)	2		578,000		
C312	Chief Technician	(BPS-16)		2			630,000
C313-M	Chief Technician	(BPS-16)	2	1	578,000		200,000
E003	E.C.G. Technician	(BPS-16)		1			290,000
E107	Engomentry Medical Technologist	(BPS-16)		1			200,000
E107-M	Engomentry Medical Technologist	(BPS-16)	1		151,000		
E108	Echo Medical Technologist	(BPS-16)		1			200,000
E108-M	Echo Medical Technologist	(BPS-16)	1		151,000		
E109	Ervg Medical Visual Technologist	(BPS-16)		2			400,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
E109-M	Ervg Medical Visual Technologist	(BPS-16)	2		302,000		
I139	Infection Control Nurse	(BPS-16)		1			200,000
L012	Laboratory Technician	(BPS-16)		1			290,000
L066	Librarian	(BPS-16)	1	1	151,000		200,000
M226	Mould Room Technician	(BPS-16)		1			200,000
M226-M	Mould Room Technician	(BPS-16)	1		151,000		
R102	Rehabilitation Technician	(BPS-16)		1			200,000
R102-M	Rehabilitation Technician	(BPS-16)	1		151,000		
S114	Senior Scale Stenographer	(BPS-16)	1	4	435,000		1,040,000
S119	Senior Technician	(BPS-16)		1			200,000
S176	Social Welfare Officer	(BPS-16)	1	1	151,000		200,000
S200-F	Staff Nurse	(BPS-16)	6	1	1,597,000		200,000
S212	Statistician	(BPS-16)	1	1	162,000		200,000
S282	Superintendent	(BPS-16)	2		851,000		
S394	Senior Pharmacist	(BPS-16)		1			200,000
S426	Spl. Needs Educationalist Assistant	(BPS-16)	8	8	1,920,000		2,300,000
S427	Sensory Therapist Assistant	(BPS-16)	2	2	578,000		540,000
W012	Warden	(BPS-16)		4			800,000
W087	Warden	(BPS-16)	4		605,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1806</u>	<u>1894</u>	<u>181,076,000</u>	<u>222,076,000</u>	<u>265,094,000</u>
A01151	Total Basic Pay of Other Staff		<u>1806</u>	<u>1894</u>	<u>181,076,000</u>	<u>222,076,000</u>	<u>265,094,000</u>
A097	Assistant	(BPS-15)		2			650,000
C172	Computer Key Operator	(BPS-15)	5	5	690,000		850,000
S114	Senior Scale Stenographer	(BPS-15)		1			380,000
S114-M	Senior Scale Stenographer	(BPS-15)	1		366,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A008	Accountant (BPS-14)		1				190,000
A065	Anesthesia Assistant (BPS-14)		1				230,000
A097-M	Assistant (BPS-14)	3			592,000		
C040	Cashier (BPS-14)		1				260,000
C172	Computer Key Operator (BPS-14)		1				149,000
C293	C.T. Scane Technician (BPS-14)		1				420,000
D137	Dispenser (BPS-14)		12				3,160,000
E110	Echo Technician (BPS-14)		1				290,000
H103	House Keeper (BPS-14)	2	2		440,000		580,000
H134	Hearing Aid Technician (BPS-14)		1				160,000
H134-M	Hearing Aid Technician (BPS-14)	1			269,000		
J040	Junior Scale Stenographer (BPS-14)		4				920,000
J040-M	Junior Scale Stenographer (BPS-14)	4			606,000		
L012	Laboratory Technician (BPS-14)		8				1,860,000
L026	Lady Health Visitor (BPS-14)		2				500,000
O023	Operation Theatre Assistant (BPS-14)		3				880,000
P037	Personal Assistant (BPS-14)		1				160,000
R005	Radiographer (BPS-14)		2				690,000
S020	Sanitary Inspector (BPS-14)		1				290,000
S078	Senior Clerk (BPS-14)	15	17		1,950,000		5,000,000
S105	Senior Photographer (BPS-14)	1	1		360,000		480,000
S216	Stenographer (BPS-14)	1	12		130,000		2,600,000
S216-M	Stenographer (BPS-14)	12			1,731,000		
D271	Dental Hygienist (BPS-13)	1	1		124,000		150,000
A065	Anesthesia Assistant (BPS-12)		1				190,000
C172	Computer Key Operator (BPS-12)		46				8,177,000
C172-M	Computer Key Operator (BPS-12)		1				139,000
C293	C.T. Scane Technician (BPS-12)	1	1		295,000		230,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
C294	CSSD Technician	(BPS-12)		1			320,000
D036	Dental Technician	(BPS-12)	1	2	250,000		380,000
D222	Draftsman	(BPS-12)	1	1	152,000		210,000
E003	E.C.G. Technician	(BPS-12)	11	10	1,318,000		1,580,000
E004	E.E.G. Technician	(BPS-12)	8	8	936,000		1,180,000
E110	Echo Technician	(BPS-12)	2	1	257,000		140,000
H088	Horticulture Supervisor	(BPS-12)	1	1	280,000		370,000
L012	Laboratory Technician	(BPS-12)	18	11	2,836,000		2,100,000
L026-F	Lady Health Visitor	(BPS-12)	2		254,000		
M014	Maintenance Engineer	(BPS-12)		2			310,000
M292	MAINTENANCE TECHNICIAN/ SUB. ENGINEER	(BPS-12)	10	8	1,128,000		1,200,000
O023	Operation Theatre Assistant	(BPS-12)		4			770,000
O026	Operation Theatre Technician	(BPS-12)	4	4	452,000		560,000
P061	Physiotherapist Aid	(BPS-12)		2			380,000
P235	Plaster Room Technician	(BPS-12)		1			190,000
R005	Radiographer	(BPS-12)		28			5,990,000
S024	Sanitary Supervisor	(BPS-12)		1			190,000
S224	Sterlizer Operator	(BPS-12)		1			190,000
S380	Silt Lamp Technician	(BPS-12)	1	1	113,000		140,000
S405	Sample Collection Assistant	(BPS-12)		1			160,000
T028	Technician	(BPS-12)		4			560,000
A098	Assistant Accountant	(BPS-11)		1			150,000
A098-M	Assistant Accountant	(BPS-11)	1		109,000		
A334	Accountant	(BPS-11)	4	4	428,000		560,000
A334-M	Accountant	(BPS-11)	1		144,000		
A408	Audiometry Technician	(BPS-11)		3			420,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A408-M	Audiometry Technician	(BPS-11)	3		314,000		
C172	Computer Key Operator	(BPS-11)	27		3,547,000		
C172-F	Computer Key Operator	(BPS-11)	4		572,000		
C173	Computer Operator	(BPS-11)	9		1,196,000		
C294	CSSD Technician	(BPS-11)	1		234,000		
C295	Chief Ward Master	(BPS-11)	1	1	151,000		150,000
E003	E.C.G. Technician	(BPS-11)	1		240,000		
I053	Incinerator Operator	(BPS-11)	3	3	349,000		600,000
J019	Junior Clerk	(BPS-11)	3	39	321,000		6,571,000
L068	Library Assistant	(BPS-11)	3	3	349,000		550,000
L121	Linen Assistant	(BPS-11)	1	1	144,000		180,000
O059-M	Objector Room Technician	(BPS-11)	1		109,000		
P059	Physicist	(BPS-11)		1			140,000
P247	Plant Technician	(BPS-11)	2	2	281,000		340,000
R024	Record Keeper	(BPS-11)		3			480,000
S382	Statistical Assistant	(BPS-11)	7	7	876,000		1,150,000
A418	Assistant Transport Officer	(BPS-10)	1	1	106,000		130,000
A061	Almoner	(BPS-09)	6	8	600,000		1,140,000
A061-F	Almoner	(BPS-09)	1		134,000		
A061-M	Almoner	(BPS-09)	1		134,000		
A065	Anesthesia Assistant	(BPS-09)	16	2	1,600,000		270,000
A065-M	Anesthesia Assistant	(BPS-09)	4		485,000		
A198	Assistant Housekeeper	(BPS-09)		1			180,000
A198-F	Assistant Housekeeper	(BPS-09)	1		205,000		
A318	Auto Clave Machine Operator	(BPS-09)		1			180,000
A318-M	Auto Clave Machine Operator	(BPS-09)	3		465,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A388	Assistant Housekeeper Female	(BPS-09)		1			270,000
A405	Anesthesia Technician	(BPS-09)	1	1	102,000		130,000
B037	Bio-Medical Technicians	(BPS-09)	22		2,200,000		
C106	Child Care Worker	(BPS-09)	5	5	619,000		820,000
D014	Dark Room Assistant	(BPS-09)	6	7	702,000		1,150,000
D030	Dental Assistant	(BPS-09)	7	7	700,000		910,000
D036	Dental Technician	(BPS-09)	1		102,000		
D137	Dispenser	(BPS-09)	20	14	2,607,000		1,860,000
D140	Dispenser-Cum-Storekeeper	(BPS-09)	1	1	125,000		170,000
D174	Dresser	(BPS-09)	37	16	4,580,000		2,500,000
D271	Dental Hygienist	(BPS-09)	3		300,000		
D272	Dental Lab Technician	(BPS-09)	1	1	102,000		130,000
D286	Development Handicap	(BPS-09)	1	1	131,000		150,000
E110	Echo Technician	(BPS-09)		3			369,000
F026	Field Assistant	(BPS-09)	1	1	131,000		180,000
F105	Fundas Camera Operator	(BPS-09)		1			130,000
F105-M	Fundas Camera Operator	(BPS-09)	1		102,000		
H103	House Keeper	(BPS-09)		3			490,000
H103-F	House Keeper	(BPS-09)	3		229,000		
H138	Hearing Aid Assistant	(BPS-09)	2	2	199,000		260,000
I049	Instrument Washer	(BPS-09)		1			160,000
J085	Junior Technician (Anesthesia)	(BPS-09)		16			2,080,000
J089	Junior Technician (Dental)	(BPS-09)		3			390,000
J104	Junior Technician (Radiography)	(BPS-09)		6			780,000
J203	Junior Technician	(BPS-09)		48			6,240,000
L004	Laboratory Assistant	(BPS-09)	18	12	2,109,000		1,650,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
O023	Operation Theatre Assistant	(BPS-09)	33	8	3,704,000		1,280,000
P052	Photographer	(BPS-09)	1	1	187,000		250,000
P061	Physiotherapist Aid	(BPS-09)	10	6	1,142,000		860,000
P235	Plaster Room Technician	(BPS-09)	3	1	397,000		130,000
P241	Physical Handicap	(BPS-09)	1	1	131,000		150,000
R005	Radiographer	(BPS-09)	21	6	2,736,000		960,000
S020	Sanitary Inspector	(BPS-09)	3		411,000		
S024	Sanitary Supervisor	(BPS-09)	6	5	681,000		700,000
S078	Senior Clerk	(BPS-09)	2		347,000		
S224	Sterlizer Operator	(BPS-09)	5	3	539,000		390,000
S379	Social Worker	(BPS-09)		2			310,000
S379-F	Social Worker	(BPS-09)	1		102,000		
S379-M	Social Worker	(BPS-09)	1		131,000		
S405	Sample Collection Assistant	(BPS-09)	3		479,000		
T028	Technician	(BPS-09)		13			1,690,000
T136	Technician Visual Handicap	(BPS-09)	1	1	131,000		180,000
V002	Vaccinator	(BPS-09)	3	2	340,000		260,000
V026	Vaccine Operator	(BPS-09)	1	1	120,000		140,000
W009	Ward Master	(BPS-09)	2	2	324,000		440,000
F072	Foreman	(BPS-08)	1	1	99,000		120,000
P166	Projectionist	(BPS-08)	1	1	241,000		320,000
W009	Ward Master	(BPS-08)	1	1	96,000		120,000
C134	Clerk	(BPS-07)	1		50,000		
J019-F	Junior Clerk	(BPS-07)	2		290,000		
J019-M	Junior Clerk	(BPS-07)	32		4,534,000		
M005	Machine Operator	(BPS-07)		1			280,000
M005-M	Machine Operator	(BPS-07)	1		211,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
R024	Record Keeper	(BPS-07)	4		427,000		
S347	Senior/Junior Clerk	(BPS-07)		1			170,000
T036	Telephone Operator	(BPS-07)	4	4	514,000		710,000
A419	Assistant Ward Master	(BPS-06)	5	5	550,000		690,000
A420	Audio Helper	(BPS-06)		3			410,000
C040	Cashier	(BPS-06)	1		157,000		
D186	Driver	(BPS-06)		1			110,000
G071	Glove Packer	(BPS-06)	1	1	115,000		150,000
I050	Instrument Packer	(BPS-06)		1			150,000
O060	Ortho Dentist Aid	(BPS-06)	1	1	92,000		110,000
O064	Occupational Aid	(BPS-06)	1	1	97,000		110,000
P242	Procedure Assistant	(BPS-06)	21	21	1,968,000		2,610,000
R024	Record Keeper	(BPS-06)		1			240,000
R024-M	Record Keeper	(BPS-06)	1		180,000		
R104	Resuscitation Attendant	(BPS-06)	3	3	265,000		330,000
S224	Sterlizer Operator	(BPS-06)	1	1	115,000		110,000
S250	Store Keeper	(BPS-06)	14	14	1,338,000		1,840,000
S380	Silt Lamp Technician	(BPS-06)	1	1	92,000		110,000
A060	Air-conditioning Mechanic	(BPS-05)		2			300,000
A060-M	Air-conditioning Mechanic	(BPS-05)	2		215,000		
A420	Audio Helper	(BPS-05)	3		302,000		
B086	Budder	(BPS-05)	1	1	90,000		190,000
C025	Care-Taker	(BPS-05)	1		105,000		
C230	Care Taker	(BPS-05)		1			130,000
D014	Dark Room Assistant	(BPS-05)	1		125,000		
D089	Despatch Rider	(BPS-05)		1			130,000
D186	Driver	(BPS-05)	26	25	3,492,000		4,550,000
E034	Electrician	(BPS-05)	4	4	404,000		580,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
F048	Fireman	(BPS-05)	1	1	90,000		150,000
G041	Generator Operator	(BPS-05)	4	4	409,000		550,000
I049	Instrument Washer	(BPS-05)	3	2	321,000		300,000
I050	Instrument Packer	(BPS-05)	3	2	302,000		260,000
J019-M	Junior Clerk	(BPS-05)	2		329,000		
L074	Lift Operator	(BPS-05)	9	9	1,030,000		1,250,000
P242	Procedure Assistant	(BPS-05)	4	4	386,000		520,000
R021	Receptionist	(BPS-05)	14	25	1,439,000		3,716,000
R024	Record Keeper	(BPS-05)	7	1	767,000		110,000
R024-M	Record Keeper	(BPS-05)		2			212,000
R039	Registration Clerk	(BPS-05)	3	3	321,000		410,000
S024	Sanitary Supervisor	(BPS-05)	1	1	171,000		110,000
C027	Carpenter	(BPS-04)	1	1	107,000		190,000
D186	Driver	(BPS-04)	1	2	107,000		380,000
H057	Head Tailor	(BPS-04)	1	1	83,000		110,000
O025	Operation Theatre Attendant	(BPS-04)	12	12	1,281,000		2,320,000
P095	Plumber	(BPS-04)	2	2	159,000		380,000
S379	Social Worker	(BPS-04)	2		166,000		
S379-F	Social Worker	(BPS-04)		2			220,000
S405	Sample Collection Assistant	(BPS-04)		2			220,000
S406	Sui Gas Technician	(BPS-04)	2		166,000		
T138	Tailor	(BPS-04)	3	3	440,000		620,000
T138		(BPS-03)		1			100,000
A066	Anesthesia Attendant	(BPS-03)	11	15	880,000		1,920,000
A066-M	Anesthesia Attendant	(BPS-03)	4		420,000		
A304	Attendant	(BPS-03)		5			650,000
A304-M	Attendant	(BPS-03)	3		266,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A324	Ayas	(BPS-03)		16			2,560,000
A324-M	Ayas	(BPS-03)	16		1,459,000		
A420	Audio Helper	(BPS-03)	1	1	84,000		100,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-03)	3		274,000		
D003	Daftri	(BPS-03)	1	1	97,000		100,000
D015	Dark Room Attendant	(BPS-03)	1	1	101,000		170,000
D089	Despatch Rider	(BPS-03)	1		105,000		
D287	Duplicator Attendant	(BPS-03)	1	1	105,000		190,000
E003-M	E.C.G. Technician	(BPS-03)	2		189,000		
E113	Echo Attendant	(BPS-03)	2	2	194,000		260,000
I074	Inn Attendant	(BPS-03)	9	8	826,000		1,040,000
L006	Laboratory Attendant	(BPS-03)	12	19	1,230,000		3,310,000
L120	Linen Attendant	(BPS-03)	1	1	101,000		180,000
L122	Linen Packer	(BPS-03)	1	1	84,000		110,000
N006	Naib Qasid	(BPS-03)		8			1,440,000
N006-M	Naib Qasid	(BPS-03)	1		140,000		
O025	Operation Theatre Attendant	(BPS-03)	19	19	1,520,000		2,090,000
O061	OPD Attendant	(BPS-03)	7	8	654,000		1,370,000
P236	Plaster Room Attendant	(BPS-03)	3	1	291,000		170,000
P243	Plaster Attendant	(BPS-03)		2			380,000
P244	Physiotherpay Attendant	(BPS-03)		1			210,000
P248	Photographer Attendant	(BPS-03)	1	1	84,000		100,000
P253	Patient Guide	(BPS-03)	6	6	576,000		1,050,000
S390	Sterlizer Attendant	(BPS-03)	2	2	192,000		360,000
T137	Trolley Bearer	(BPS-03)	4	4	384,000		520,000
T138	Tailor	(BPS-03)	1		80,000		
W003	Ward Attendant	(BPS-03)		3			570,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A304	Attendant	(BPS-02)	37	39	2,886,000		3,960,000
A304-M	Attendant	(BPS-02)	2		186,000		
A324	Ayas	(BPS-02)		12			2,040,000
A324-M	Ayas	(BPS-02)	12		1,181,000		
A421	Audio Visual Aid Attendant	(BPS-02)	1	1	96,000		110,000
B004	Bahishti	(BPS-02)	2	2	186,000		340,000
B015	Bearer	(BPS-02)	27	27	2,764,000		4,010,000
B112	Bus Helper	(BPS-02)	2		274,000		
B122	Blood Tansfusion Officer	(BPS-02)		2			280,000
C027	Carpenter	(BPS-02)	1	1	81,000		100,000
C112	Chowkidar	(BPS-02)	28	38	2,685,000		5,350,000
C130	Cleaner	(BPS-02)	18		1,606,000		
C193	Cook	(BPS-02)	8	8	707,000		1,290,000
C275	Chapati Man /Bearer	(BPS-02)	6	6	580,000		900,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-02)		1			95,000
D003	Daftri	(BPS-02)	1	1	78,000		100,000
D031	Dental Attendant	(BPS-02)	1	1	130,000		100,000
D093	Dhobi	(BPS-02)	2	2	186,000		260,000
G025	Gatekeeper	(BPS-02)	4		355,000		
G026	Gateman	(BPS-02)	10	10	922,000		1,300,000
G060	Guard	(BPS-02)	6		570,000		
G068	Groundman/Gate Keeper	(BPS-02)	6		534,000		
H041	Head Mali	(BPS-02)	4	4	312,000		400,000
H076	Helper	(BPS-02)	9	9	810,000		1,540,000
I074	Inn Attendant	(BPS-02)		1			130,000
L006	Laboratory Attendant	(BPS-02)	7	3	674,000		300,000
L069	Library Attendant	(BPS-02)	3	2	286,000		220,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
L123	Laundry Attendant	(BPS-02)	6	6	587,000		780,000
M019	Mali	(BPS-02)	13	13	1,414,000		1,950,000
M046	Masalchi	(BPS-02)	5	5	422,000		850,000
N006	Naib Qasid	(BPS-02)	47	40	4,760,000		5,960,000
O061	OPD Attendant	(BPS-02)	40	41	3,593,000		5,600,000
P005	Packer	(BPS-02)	6	6	602,000		750,000
P009	Painter	(BPS-02)	1	1	96,000		110,000
P065	Picker	(BPS-02)	9	9	835,000		1,050,000
P244	Physiotherpay Attendant	(BPS-02)	7	6	646,000		750,000
P245	Play Room Attendant	(BPS-02)	2	2	186,000		220,000
R108	Renal Attendant	(BPS-02)		2			300,000
R108-M	Renal Attendant	(BPS-02)	2		186,000		
S025	Sanitary Worker	(BPS-02)		43			4,330,000
S059	Security Guard	(BPS-02)	8	12	716,000		1,570,000
S243	Store Munshi	(BPS-02)		4			680,000
S253	Stracher Bearer	(BPS-02)	4		400,000		
S255	Stretch Bearer	(BPS-02)	6		546,000		
S309	Sweeper Jamadar	(BPS-02)	84		7,519,000		
S311	Sanitary Worker	(BPS-02)	72	156	7,561,000		23,530,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	27		2,135,000		
S390	Sterlizer Attendant	(BPS-02)	5	5	390,000		500,000
S404	Specialist OPD Attendant	(BPS-02)	2	2	184,000		220,000
T091	Trolleyman	(BPS-02)	2	2	242,000		400,000
W003	Ward Attendant	(BPS-02)	41	38	3,982,000		5,620,000
W006	Ward Boy	(BPS-02)	85	93	7,014,000		9,740,000
W092	Wheel Chair Bearer	(BPS-02)	14	19	1,245,000		2,290,000
G026		(BPS-01)		63			6,450,000
A324	Ayas	(BPS-01)		6			600,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A324-F	Ayas	(BPS-01)		2			186,000
B004	Bahishti	(BPS-01)	4	4	304,000		400,000
B015	Bearer	(BPS-01)	18	18	1,372,000		1,860,000
B112	Bus Helper	(BPS-01)		1			100,000
C112	Chowkidar	(BPS-01)		5			482,000
C112-M	Chowkidar	(BPS-01)		3			300,000
G026	Gateman	(BPS-01)	63		4,808,000		
H076	Helper	(BPS-01)	7	7	532,000		700,000
M019	Mali	(BPS-01)	13	13	992,000		1,300,000
M046	Masalchi	(BPS-01)	4	4	434,000		400,000
N006	Naib Qasid	(BPS-01)	38	40	2,896,000		4,010,000
N006-M	Naib Qasid	(BPS-01)	2		166,000		
P009	Painter	(BPS-01)	2	2	152,000		200,000
S025	Sanitary Worker	(BPS-01)		4			372,000
S059	Security Guard	(BPS-01)	1	6	89,000		600,000
S146	Sewerman	(BPS-01)	13	13	988,000		1,300,000
S253	Stracher Bearer	(BPS-01)	14	16	1,064,000		1,586,000
S309	Sweeper Jamadar	(BPS-01)	154	154	11,735,000		15,420,000
S325	Sweeper/Sanitary Worker	(BPS-01)		9			900,000
W003	Ward Attendant	(BPS-01)	23	23	1,748,000		2,300,000
W006	Ward Boy	(BPS-01)		14			1,400,000
W092	Wheel Chair Bearer	(BPS-01)	4	4	308,000		400,000
A012	TOTAL ALLOWANCES				<u>1,013,503,000</u>	<u>873,869,000</u>	<u>1,140,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,005,904,000</u>	<u>867,750,000</u>	<u>1,133,121,000</u>
A01201	Senior Post Allowance				375,000	225,000	445,000
A01202	House Rent Allowance				111,796,000	89,268,000	126,137,000
A01203	Conveyance Allowance				145,012,000	116,392,000	161,316,000
A01207	Washing Allowance				80,000	10,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A01208 Dress Allowance			37,301,000	30,101,000	40,252,000
A0120D Integrated Allowance			2,042,000	3,142,000	3,170,000
A0120X Ad - hoc Allowance - 2010			134,347,000	109,002,000	
A01210 Risk Allowance			21,150,000	23,650,000	22,278,000
A01216 Qualification Allowance			11,705,000	9,205,000	13,330,000
A01217 Medical Allowance			72,627,000	62,299,000	79,915,000
A0121B Health Professional Allowance			113,448,000	113,448,000	157,710,000
A0121T Adhoc Relief Allowance 2013			48,648,000	2,794,000	
A0121Z Adhoc Relief Allowance - 2014			48,657,000	1,779,000	
A01224 Entertainment Allowance			455,000	299,000	597,000
A01226 Computer Allowance			387,000	467,000	443,000
A01227 Project Allowance			1,656,000		
A0122C Adhoc Relief Allowance - 2015			48,542,000	2,343,000	230,000
A0122M Adhoc Relief Allowance-2016				63,716,000	89,003,000
A0122P Special Healthcare Allowance				38,800,000	79,260,000
A01236 Deputation Allowance				70,000	190,000
A01239 Special Allowance			<u>60,000</u>	<u>5,000</u>	<u>60,000</u>
001 Special Allowance					60,000
A01251 Mess Allowance			97,518,000	97,518,000	104,976,000
A01252 Non Practicing Allowance			25,296,000	15,296,000	32,124,000
A01254 Anesthesia Allowance			3,540,000	4,040,000	4,740,000
A01270 Others			<u>81,262,000</u>	<u>83,881,000</u>	<u>216,815,000</u>
001 Others					98,910,000
027 Personal Allowance			14,496,000	13,126,000	15,250,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			62,033,000	40,678,000	95,105,000
038 Emergency Allowance			4,733,000	4,733,000	7,550,000
046 Nursing Professional Allowance				25,344,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,599,000</u>	<u>6,119,000</u>	<u>7,850,000</u>
A01271 Overtime Allowance					200,000
A01273 Honoraria					200,000
A01274 Medical Charges			659,000	1,579,000	730,000
A01289 Teaching Allowance			6,940,000	4,540,000	6,720,000
A03 TOTAL OPERATING EXPENSES			<u>1,128,686,000</u>	<u>1,344,772,000</u>	<u>1,304,902,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,337,000</u>	<u>1,992,000</u>	<u>2,680,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A03201	Postage and Telegraph			36,000	66,000	70,000
A03202	Telephone and Trunk Call			1,301,000	1,926,000	2,610,000
A033	TOTAL UTILITIES			<u>331,618,000</u>	<u>213,549,000</u>	<u>345,790,000</u>
A03301	Gas			140,571,000	90,571,000	154,630,000
A03302	Water			600,000	231,000	670,000
A03303	Electricity			<u>190,447,000</u>	<u>122,747,000</u>	<u>190,490,000</u>
001	Electricity				122,747,000	190,490,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,217,000</u>	<u>5,217,000</u>	<u>5,732,000</u>
A03805	Travelling Allowance			<u>185,000</u>	<u>885,000</u>	<u>200,000</u>
001	Travelling Allowance				885,000	200,000
A03807	P.O.L Charges			5,002,000	4,302,000	5,500,000
A03808	Conveyance Charges			30,000	30,000	30,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle					2,000
A039	TOTAL GENERAL			<u>790,514,000</u>	<u>1,124,014,000</u>	<u>950,700,000</u>
A03901	Stationery			1,600,000	3,600,000	2,990,000
A03902	Printing and Publication			<u>4,596,000</u>	<u>6,096,000</u>	<u>9,000,000</u>
001	Printing and Publications				6,096,000	9,000,000
A03905	Newspapers Periodicals and Books			<u>716,000</u>	<u>716,000</u>	<u>790,000</u>
001	News Papers, Periodicals & Books				716,000	790,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>2,300,000</u>	<u>1,200,000</u>
001	Advertising & Publicity				2,300,000	1,200,000
A03918	Exhibitions, Fairs & Other National Celebrations			15,000	15,000	20,000
A03919	Payments to Others for Service Rendered			<u>7,500,000</u>	<u>16,500,000</u>	<u>16,600,000</u>
001	Payments to Others for Service Rendered				16,500,000	
A03927	Purchase of drug and medicines			<u>484,176,000</u>	<u>684,176,000</u>	<u>600,000,000</u>
001	Purchase of drug and medicines					600,000,000
A03936	Foreign/Inland Training Course Fee					<u>100,000</u>
001	Foreign Training					100,000
A03942	Cost of Other Stores			<u>250,000,000</u>	<u>350,000,000</u>	<u>270,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
001 Cost of Other Stores				350,000,000	270,000,000
A03970 Others			<u>41,611,000</u>	<u>60,611,000</u>	<u>50,000,000</u>
001 Others			13,267,000	32,267,000	11,750,000
008 Bedding & Clothing			1,997,000	1,997,000	4,110,000
009 X-Ray Films			23,847,000	23,847,000	31,390,000
189 Medical Waste Management			2,500,000	2,500,000	2,750,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,215,000</u>	<u>10,826,000</u>	<u>11,210,000</u>
A041 TOTAL PENSION			<u>11,215,000</u>	<u>10,826,000</u>	<u>11,210,000</u>
A04114 Superannuation Encashment Of L.P.R			10,826,000	10,826,000	10,820,000
A04115 Social Security benefit in lieu of Pension			389,000		390,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>14,201,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>14,201,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>1,800,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,800,000	4,000,000
A05270 To Others				<u>12,401,000</u>	
001 Others				12,401,000	
A06 TOTAL TRANSFERS			<u>177,733,000</u>	<u>285,316,000</u>	<u>241,960,000</u>
A061 TOTAL SCHOLARSHIP			<u>177,733,000</u>	<u>285,316,000</u>	<u>241,960,000</u>
A06102 Others			<u>177,733,000</u>	<u>285,316,000</u>	<u>241,960,000</u>
001 Others			7,124,000	285,316,000	25,460,000
A09 TOTAL PHYSICAL ASSETS					<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09203 I.T. Equipment					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A094 TOTAL OTHER STORES AND STOCKS					<u>10,000</u>
A09404 Medical And Laboratory Equipment					10,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>10,000</u>
A09501 Transport					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Purchase of Furniture and Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,127,000</u>	<u>90,727,000</u>	<u>107,423,000</u>
A130 TOTAL TRANSPORT			<u>1,201,000</u>	<u>1,401,000</u>	<u>1,321,000</u>
A13001 Transport			1,201,000	1,401,000	1,321,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>52,360,000</u>	<u>59,360,000</u>	<u>62,381,000</u>
A13101 Machinery and Equipment			4,501,000	6,501,000	4,951,000
A13102 Medical and Laboratory Equipments			47,859,000	52,859,000	57,430,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,566,000</u>	<u>1,966,000</u>	<u>1,721,000</u>
A13201 Furniture and Fixture			1,566,000	1,966,000	1,721,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000,000</u>	<u>28,000,000</u>	<u>42,000,000</u>
A13301 Office Buildings			<u>20,000,000</u>	<u>28,000,000</u>	<u>42,000,000</u>
001 Office Buildings				28,000,000	42,000,000
Paediatric Hospital/institute Lahore Nursing School-cum-Hostel			3,023,883,000	3,278,155,000	3,760,544,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,259,000</u>	<u>24,991,000</u>	<u>33,523,000</u>
A011	TOTAL PAY	59	59	<u>16,129,000</u>	<u>13,610,000</u>	<u>20,060,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	16	<u>8,407,000</u>	<u>6,145,000</u>	<u>10,585,000</u>
A01101	Total Basic Pay of Officers	15	16	<u>8,382,000</u>	<u>6,062,000</u>	<u>10,495,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	858,000		1,170,000
M236-M	Medicolegal Surgeon (BPS-20)	1	1	913,000		1,345,000
A429-M	Additional Surgeon Medico Legal (BPS-19)	1	1	765,000		1,102,000
P024	Pathologist (BPS-18)	1		725,000		
P024-M	Pathologist (BPS-18)		1			515,000
R006	Radiologist (BPS-18)	1		543,000		
R006-M	Radiologist (BPS-18)		1			515,000
S097	Senior Medical Officer (BPS-18)	2		1,388,000		
S097-M	Senior Medical Officer (BPS-18)		2			1,029,000
S383	Senior Dental Surgeon (BPS-18)	1		295,000		
S383-M	Senior Dental Surgeon (BPS-18)		1			458,000
S384-F	Senior Women Medical Officer (BPS-18)	1	1	521,000		803,000
M098	Medical Officer (BPS-17)	3		1,125,000		
M098-M	Medical Officer (BPS-17)		3			1,328,000
W050-F	Women Medical Officer (BPS-17)	2	2	555,000		823,000
H024-M	Head Clerk (BPS-16)		1			460,000
S390	Sterlizer Attendant (BPS-16)	1		694,000		
S390-M	Sterlizer Attendant (BPS-16)		1			947,000
A01102	Personal pay			25,000	83,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF	44	43	<u>7,722,000</u>	<u>7,465,000</u>	<u>9,475,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A01151 Total Basic Pay of Other Staff	<u>44</u>	<u>43</u>	<u>7,702,000</u>	<u>7,419,000</u>	<u>9,393,000</u>
H085-M Homeopathic Doctor (BPS-15)	2	2	194,000		264,000
H024-M Head Clerk (BPS-14)	1		331,000		
S216-M Stenographer (BPS-12)	1	1	173,000		178,000
A334-M Accountant (BPS-11)	1	1	220,000		312,000
T028-M Technician (BPS-11)	1		154,000		
T186-M Technician (Emergency, Clinical Medicine & Service (BPS-11)		1			216,000
J099-F Junior Technician (Pharmacy) (BPS-09)	5		1,127,000		
J099-M Junior Technician (Pharmacy) (BPS-09)	5	10	1,239,000		3,187,000
L012-M Laboratory Technician (BPS-09)	1	1	274,000		342,000
S078-M Senior Clerk (BPS-09)	1	1	256,000		348,000
P052-M Photographer (BPS-08)	1	1	279,000		152,000
J019-M Junior Clerk (BPS-07)	3	3	536,000		679,000
H086-M Homeopathic Dispenser (BPS-06)	2	2	176,000		232,000
R005-M Radiographer (BPS-06)	1	1	141,000		132,000
D186-M Driver (BPS-05)	5	5	893,000		1,152,000
B004-M Bahishti (BPS-01)	1	1	124,000		161,000
C112-M Chowkidar (BPS-01)	1	1	116,000		152,000
D006-F Dai (BPS-01)	1		166,000		
D006-M Dai (BPS-01)		1			213,000
M019-M Mali (BPS-01)	1	1	134,000		175,000
N006-M Naib Qasid (BPS-01)	6	6	655,000		829,000
S311-M Sanitary Worker (BPS-01)	2	2	278,000		353,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	236,000		316,000
A01152 Personal pay			11,000	37,000	82,000
A01153 Special Pay			9,000	9,000	

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A012 TOTAL ALLOWANCES			<u>16,130,000</u>	<u>11,381,000</u>	<u>13,463,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,022,000</u>	<u>10,927,000</u>	<u>12,497,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance			1,627,000	1,193,000	1,875,000
A01203 Conveyance Allowance			1,916,000	1,526,000	1,903,000
A0120D Integrated Allowance			41,000	24,000	48,000
A0120X Ad - hoc Allowance - 2010			3,377,000	2,377,000	
A01210 Risk Allowance			234,000	343,000	234,000
A01216 Qualification Allowance			180,000	180,000	180,000
A01217 Medical Allowance			1,398,000	1,037,000	1,446,000
A0121B Health Professional Allowance			2,183,000	1,196,000	2,482,000
A0121N Personal Allowance			31,000	31,000	31,000
A0121T Adhoc Relief Allowance 2013			1,235,000	5,000	
A0121Z Adhoc Relief Allowance - 2014			1,235,000	5,000	
A01224 Entertainment Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			1,145,000	5,000	
A0122M Adhoc Relief Allowance-2016				1,311,000	1,919,000
A0122P Special Healthcare Allowance				550,000	900,000
A01238 Charge Allowance				52,000	
A01252 Non Practicing Allowance			744,000	319,000	744,000
A01270 Others			<u>658,000</u>	<u>744,000</u>	<u>701,000</u>
017 Governor House Allowance			516,000	721,000	516,000
027 Personal Allowance			5,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			137,000	23,000	185,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>454,000</u>	<u>966,000</u>
A01273 Honoraria			<u>39,000</u>	<u>454,000</u>	<u>841,000</u>
000 Honoraria				454,000	
A01274 Medical Charges			49,000		53,000
A01278 Leave Salary			5,000		55,000
A01299 Others			15,000		17,000
A03 TOTAL OPERATING EXPENSES			<u>9,642,000</u>	<u>8,939,000</u>	<u>10,488,000</u>
A032 TOTAL COMMUNICATIONS			<u>388,000</u>	<u>281,000</u>	<u>408,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A03201 Postage and Telegraph			72,000	65,000	75,000
A03202 Telephone and Trunk Call			316,000	216,000	333,000
A033 TOTAL UTILITIES			<u>1,088,000</u>	<u>889,000</u>	<u>1,128,000</u>
A03301 Gas			273,000	245,000	280,000
A03302 Water			68,000	50,000	70,000
A03303 Electricity			<u>726,000</u>	<u>564,000</u>	<u>759,000</u>
001 Electricity				564,000	759,000
A03304 Hot and Cold Weather Charges			21,000	30,000	19,000
A034 TOTAL OCCUPANCY COSTS			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A03407 Rates and Taxes			28,000	28,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>921,000</u>	<u>912,000</u>	<u>939,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>218,000</u>
001 Travelling Allowance				200,000	218,000
A03806 Transportation of Goods			8,000		8,000
A03807 P.O.L Charges			663,000	662,000	663,000
A03808 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>7,217,000</u>	<u>6,829,000</u>	<u>7,983,000</u>
A03901 Stationery			104,000	174,000	114,000
A03902 Printing and Publication			<u>127,000</u>	<u>157,000</u>	<u>165,000</u>
001 Printing and Publications				157,000	165,000
A03905 Newspapers Periodicals and Books			<u>29,000</u>	<u>20,000</u>	<u>24,000</u>
001 News Papers, Periodicals & Books				20,000	24,000
A03906 Uniforms and Protective Clothing			14,000	20,000	14,000
A03907 Advertising & Publicity			<u>59,000</u>	<u>1,000</u>	<u>60,000</u>
001 Advertising & Publicity				1,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	37,000	12,000
A03919 Payments to Others for Service Rendered			1,000		1,000
A03927 Purchase of drug and medicines			5,974,000	5,551,000	6,581,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A03942 Cost of Other Stores			<u>251,000</u>	<u>251,000</u>	<u>297,000</u>
001 Cost of Other Stores				251,000	297,000
A03970 Others			<u>646,000</u>	<u>618,000</u>	<u>715,000</u>
001 Others			505,000	526,000	564,000
008 Bedding & Clothing			85,000	92,000	91,000
009 X-Ray Films			56,000		60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>944,000</u>	<u>1,928,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>944,000</u>	<u>1,928,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			944,000	1,928,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>880,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>880,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>880,000</u>		<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,287,000</u>	<u>1,550,000</u>	<u>1,535,000</u>
A130 TOTAL TRANSPORT			<u>313,000</u>	<u>513,000</u>	<u>379,000</u>
A13001 Transport			313,000	513,000	379,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>124,000</u>	<u>145,000</u>	<u>141,000</u>
A13101 Machinery and Equipment			95,000	123,000	109,000
A13102 Medical and Laboratory Equipments			29,000	22,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>92,000</u>	<u>58,000</u>
A13201 Furniture and Fixture			50,000	92,000	58,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>800,000</u>	<u>957,000</u>
A13301 Office Buildings			<u>800,000</u>	<u>800,000</u>	<u>957,000</u>
001 Office Buildings				800,000	957,000
Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries			45,012,000	37,408,000	49,046,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,005,099,000</u>	<u>2,009,522,000</u>	<u>3,173,696,000</u>
A011 TOTAL PAY	5308	5984	<u>1,155,145,000</u>	<u>963,026,000</u>	<u>1,421,979,000</u>
A011-1 TOTAL PAY OF OFFICERS	3440	3766	<u>940,272,000</u>	<u>741,360,000</u>	<u>1,148,085,000</u>
A01101 Total Basic Pay of Officers	3440	3666	<u>864,428,000</u>	<u>679,259,000</u>	<u>1,045,513,000</u>
	(Special)	1267	411,058,000		
O096 Officers	(Special)	2281			766,929,000
A294 Associate Professor	(BPS-19)	1			605,000
A245 Assistant Professor	(BPS-18)	2			797,000
A310 Audiologist	(BPS-17)	4			1,280,000
B115-M Bio Medical Engineer	(BPS-17)	3			951,000
C265-F Charge Nurse	(BPS-16)	1373			273,941,000
O096 Officers	(Fixed)	2			1,010,000
A01102 Personal pay			4,520,000	4,520,000	6,428,000
A01106 Total Pay of contract staff		<u>100</u>	<u>71,324,000</u>	<u>57,581,000</u>	<u>96,144,000</u>
O096 Officers	(Special)	100			96,144,000
A011-2 TOTAL PAY OF OTHER STAFF	1868	2218	<u>214,873,000</u>	<u>221,666,000</u>	<u>273,894,000</u>
A01151 Total Basic Pay of Other Staff	1868	2118	<u>190,278,000</u>	<u>181,681,000</u>	<u>247,238,000</u>
O097 Other Staff	(Fixed)	2118			247,238,000
A01152 Personal pay			443,000	323,000	303,000
A01156 Total Pay of contract staff		<u>100</u>	<u>24,152,000</u>	<u>39,662,000</u>	<u>26,353,000</u>
O097 Other Staff	(Fixed)	100			26,353,000
A012 TOTAL ALLOWANCES			<u>1,849,954,000</u>	<u>1,046,496,000</u>	<u>1,751,717,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,843,942,000</u>	<u>1,038,010,000</u>	<u>1,743,621,000</u>
A01201 Senior Post Allowance			636,000	615,000	990,000
A01202 House Rent Allowance			182,180,000	105,502,000	187,647,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A01203 Conveyance Allowance			238,924,000	123,328,000	243,961,000
A01207 Washing Allowance			889,000	969,000	857,000
A01208 Dress Allowance			72,620,000	32,745,000	72,410,000
A0120B Servant Allowance			6,980,000	5,000	
A0120D Integrated Allowance			849,000	1,528,000	3,356,000
A0120X Ad - hoc Allowance - 2010			232,385,000	139,093,000	
A01210 Risk Allowance			23,328,000	20,666,000	22,068,000
A01216 Qualification Allowance			11,975,000	9,894,000	12,335,000
A01217 Medical Allowance			107,643,000	68,841,000	111,574,000
A0121B Health Professional Allowance			259,223,000	180,600,000	338,519,000
A0121T Adhoc Relief Allowance 2013			92,213,000	3,000	
A0121Z Adhoc Relief Allowance - 2014			92,213,000	3,000	
A01224 Entertainment Allowance			823,000	553,000	824,000
A01226 Computer Allowance			630,000	249,000	513,000
A0122C Adhoc Relief Allowance - 2015			83,801,000	48,000	120,000
A0122M Adhoc Relief Allowance-2016				44,391,000	137,704,000
A0122N Special Conveyance Allowance to Disbalded Employees					624,000
A0122P Special Healthcare Allowance				72,001,000	151,080,000
A01236 Deputation Allowance			56,000	128,000	200,000
A01250 Incentive Allowance			7,320,000	8,420,000	7,320,000
A01251 Mess Allowance			139,218,000	93,207,000	165,504,000
A01252 Non Practicing Allowance			55,944,000	27,937,000	64,176,000
A01254 Anesthesia Allowance			10,680,000	7,760,000	9,840,000
A01260 Ration Allowance			47,460,000	1,460,000	20,082,000
A01270 Others			<u>175,952,000</u>	<u>98,064,000</u>	<u>191,917,000</u>
001 Others			12,155,000	11,805,000	12,051,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			134,486,000	30,698,000	159,572,000
038 Emergency Allowance			29,311,000	15,981,000	20,294,000
046 Nursing Professional Allowance				39,280,000	
047 Special Revamping Allowance				300,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,012,000</u>	<u>8,486,000</u>	<u>8,096,000</u>
A01271 Overtime Allowance				4,000	550,000
A01273 Honoraria			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,620,000</u>
000 Honoraria				3,200,000	
A01274 Medical Charges			2,100,000	4,300,000	2,310,000
A01277 Contingent Paid Staff				3,000	4,000
A01278 Leave Salary				504,000	1,300,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4171	Lahore General Hospital / PGMI Lahore					
A01289	Teaching Allowance			712,000	475,000	312,000
A03	TOTAL OPERATING EXPENSES			<u>624,113,000</u>	<u>943,584,000</u>	<u>920,611,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,390,000</u>	<u>1,859,000</u>	<u>1,529,000</u>
A03201	Postage and Telegraph			160,000	134,000	176,000
A03202	Telephone and Trunk Call			1,230,000	1,725,000	1,353,000
A033	TOTAL UTILITIES			<u>165,805,000</u>	<u>205,805,000</u>	<u>176,590,000</u>
A03301	Gas			25,900,000	35,900,000	26,500,000
A03302	Water			450,000	450,000	490,000
A03303	Electricity			<u>139,455,000</u>	<u>169,455,000</u>	<u>149,600,000</u>
001	Electricity				169,455,000	149,600,000
A034	TOTAL OCCUPANCY COSTS				<u>4,044,000</u>	<u>6,152,000</u>
A03404	Rent for other building				4,044,000	6,152,000
A036	TOTAL MOTOR VEHICLES			<u>90,000</u>	<u>1,002,000</u>	<u>286,000</u>
A03603	Registration			90,000	1,002,000	286,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,838,000</u>	<u>7,496,000</u>	<u>7,907,000</u>
A03801	Training - domestic				4,000	203,000
A03802	Training - international				4,000	4,000
A03805	Travelling Allowance			<u>800,000</u>	<u>1,800,000</u>	<u>900,000</u>
001	Travelling Allowance				1,800,000	900,000
A03806	Transportation of Goods			11,000	11,000	80,000
A03807	P.O.L Charges			6,000,000	5,400,000	6,620,000
A03808	Conveyance Charges			27,000	277,000	100,000
A039	TOTAL GENERAL			<u>449,990,000</u>	<u>723,378,000</u>	<u>728,147,000</u>
A03901	Stationery			2,000,000	2,500,000	3,010,000
A03902	Printing and Publication			<u>2,400,000</u>	<u>9,700,000</u>	<u>4,055,000</u>
001	Printing and Publications				9,700,000	4,055,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books				200,000	200,000
A03906 Uniforms and Protective Clothing			430,000	430,000	450,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>1,440,000</u>
001 Advertising & Publicity				400,000	1,440,000
A03917 Law Charges			550,000	550,000	600,000
A03918 Exhibitions, Fairs & Other National Celebrations			110,000	11,000	130,000
A03919 Payments to Others for Service Rendered			<u>12,000,000</u>	<u>21,000,000</u>	<u>65,000,000</u>
001 Payments to Others for Service Rendered				21,000,000	
A03927 Purchase of drug and medicines			<u>392,000,000</u>	<u>602,000,000</u>	<u>600,000,000</u>
001 Purchase of drug and medicines					600,000,000
A03942 Cost of Other Stores			<u>8,400,000</u>	<u>23,090,000</u>	<u>13,101,000</u>
001 Cost of Other Stores				23,090,000	13,101,000
A03970 Others			<u>31,500,000</u>	<u>63,497,000</u>	<u>40,161,000</u>
001 Others			6,000,000	22,597,000	8,665,000
008 Bedding & Clothing			3,000,000	6,000,000	6,000,000
009 X-Ray Films			20,500,000	31,900,000	21,496,000
189 Medical Waste Management			2,000,000	3,000,000	4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,450,000</u>	<u>17,320,000</u>	<u>21,534,000</u>
A041 TOTAL PENSION			<u>11,450,000</u>	<u>17,320,000</u>	<u>21,534,000</u>
A04114 Superannuation Encashment Of L.P.R			11,450,000	17,320,000	21,534,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>28,800,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>28,800,000</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>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				4,000,000	4,000,000
A05270 To Others				<u>24,800,000</u>	
001 Others				24,800,000	
A06 TOTAL TRANSFERS			<u>276,807,000</u>	<u>465,067,000</u>	<u>501,271,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A061 TOTAL SCHOLARSHIP			<u>276,652,000</u>	<u>464,662,000</u>	<u>501,011,000</u>
A06102 Others			<u>276,652,000</u>	<u>464,662,000</u>	<u>501,011,000</u>
001 Others				464,662,000	33,909,000
015 Scholarships for 74 posts .			51,155,000		
028 Scholarships for 23 posts .			15,497,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>155,000</u>	<u>405,000</u>	<u>260,000</u>
A06301 Entertainments & Gifts			<u>155,000</u>	<u>405,000</u>	<u>260,000</u>
001 Entertainment & Gifts				405,000	
A09 TOTAL PHYSICAL ASSETS				<u>149,504,000</u>	<u>19,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>27,500,000</u>	<u>4,000</u>
A09202 Software					4,000
A09203 I.T. Equipment				27,500,000	
A094 TOTAL OTHER STORES AND STOCKS				<u>109,001,000</u>	<u>3,000</u>
A09404 Medical And Laboratory Equipment				109,001,000	3,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>4,000</u>
A09501 Transport				<u>1,000</u>	<u>4,000</u>
001 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,001,000</u>	<u>4,000</u>
A09601 Plant and Machinery				10,001,000	4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>3,001,000</u>	<u>4,000</u>
A09701 Purchase of Furniture and Fixture				3,001,000	4,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,190,000</u>	<u>242,047,000</u>	<u>80,602,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,630,000</u>
A13001 Transport			1,500,000	1,500,000	1,630,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,600,000</u>	<u>97,697,000</u>	<u>60,483,000</u>
A13101 Machinery and Equipment			7,600,000	17,597,000	20,273,000
A13102 Medical and Laboratory Equipments			15,000,000	80,100,000	40,210,000
A132 TOTAL FURNITURE AND FIXTURE			<u>840,000</u>	<u>1,290,000</u>	<u>919,000</u>
A13201 Furniture and Fixture			840,000	1,290,000	919,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,250,000</u>	<u>141,560,000</u>	<u>17,570,000</u>
A13301 Office Buildings			<u>6,250,000</u>	<u>141,560,000</u>	<u>17,570,000</u>
001 Office Buildings				141,560,000	17,570,000
Lahore General Hospital / PGMI Lahore			3,952,659,000	3,855,844,000	4,701,733,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4172	Jinnah Hospital / AIMC Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,611,932,000.</u>	<u>2,272,040,000.</u>	<u>2,617,704,000.</u>
A011	TOTAL PAY	819	4299		<u>1,090,151,000.</u>	<u>1,107,019,000.</u>	<u>1,374,802,000.</u>
A011-1	TOTAL PAY OF OFFICERS	507	1935		<u>781,784,000.</u>	<u>707,074,000.</u>	<u>996,002,000.</u>
A01101	Total Basic Pay of Officers	507	1935		<u>781,784,000.</u>	<u>676,922,000.</u>	<u>986,122,000.</u>
O096	Officers (Special)		1824				935,240,000
P154	Professor (BPS-20)		1				1,030,000
A245	Assistant Professor (BPS-18)		6				3,937,000
A310	Audiologist (BPS-18)		1				687,000
S110	Senior Registrar (BPS-18)		8				5,601,000
S115-M	Senior Statistical Officer (BPS-18)		1				774,000
V017-M	Vice Principal (BPS-18)		1				889,000
A310	Audiologist (BPS-17)		4				1,280,000
B115-M	Bio Medical Engineer (BPS-17)		3				1,650,000
H046-F	Head Nurse (BPS-17)		2				1,105,000
M098	Medical Officer (BPS-17)		29				15,694,000
N040-F	Nursing Instructor (BPS-17)		2				1,425,000
P060	Physiotherapist (BPS-17)		2				1,300,000
S193	Speech Therapist (BPS-17)		1				551,000
C265-F	Charge Nurse (BPS-16)		46				13,229,000
O096	Officers (Fixed)		4				1,730,000
A01102	Personal pay						9,880,000
A01150	Others					<u>30,152,000.</u>	
002	Pay of Officers					30,152,000	
A011-2	TOTAL PAY OF OTHER STAFF	312	2364		<u>308,367,000.</u>	<u>399,945,000.</u>	<u>378,800,000.</u>
A01151	Total Basic Pay of Other Staff	312	2364		<u>308,367,000.</u>	<u>379,367,000.</u>	<u>378,230,000.</u>
S078	Senior Clerk (BPS-14)		1				238,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4172	Jinnah Hospital / AIMC Lahore						
C173	Computer Operator	(BPS-12)		1			201,000
J099	Junior Technician (Pharmacy)	(BPS-09)		3			697,000
J203	Junior Technician	(BPS-09)		1			232,000
L012	Laboratory Technician	(BPS-09)		2			290,000
R024	Record Keeper	(BPS-05)		1			182,000
S059	Security Guard	(BPS-01)		1			130,000
S311	Sanitary Worker	(BPS-01)		10			1,366,000
S325	Sweeper/Sanitary Worker	(BPS-01)		6			819,000
W003	Ward Attendant	(BPS-01)		10			1,366,000
W004-F	Ward Aya	(BPS-01)		9			1,219,000
W011	Ward Servant	(BPS-01)		3			400,000
O097	Other Staff	(Fixed)		2316			371,090,000
A01152	Personal pay						570,000
A01170	Others					<u>20,578,000</u>	
002	Pay of Staff					20,578,000	
A012	TOTAL ALLOWANCES				<u>1,521,781,000</u>	<u>1,165,021,000</u>	<u>1,242,902,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,509,851,000</u>	<u>1,153,591,000</u>	<u>1,225,372,000</u>
A01201	Senior Post Allowance				856,000	859,000	825,000
A01202	House Rent Allowance				147,657,000	108,019,000	133,390,000
A01203	Conveyance Allowance				195,471,000	141,802,000	172,720,000
A01205	Dearness Allowance						70,000
A01208	Dress Allowance				42,774,000	32,712,000	34,520,000
A0120D	Integrated Allowance				4,377,000	2,974,000	3,660,000
A0120X	Ad - hoc Allowance - 2010				246,184,000	223,036,000	
A01210	Risk Allowance				32,472,000	26,998,000	31,540,000
A01216	Qualification Allowance				14,950,000	14,550,000	11,043,000
A01217	Medical Allowance				119,927,000	84,702,000	101,361,000
A0121B	Health Professional Allowance				190,667,000	166,916,000	199,390,000
A0121T	Adhoc Relief Allowance 2013				97,196,000	923,000	
A0121Z	Adhoc Relief Allowance - 2014				97,168,000	909,000	
A01224	Entertainment Allowance				1,177,000	739,000	1,218,000
A01226	Computer Allowance				252,000	229,000	220,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A0122C Adhoc Relief Allowance - 2015			99,714,000	1,029,000	120,000
A0122M Adhoc Relief Allowance-2016				38,243,000	137,377,000
A0122P Special Healthcare Allowance				82,280,000	92,700,000
A01236 Deputation Allowance			138,000	138,000	140,000
A01239 Special Allowance			<u>16,800,000</u>	<u>12,300,000</u>	<u>25,680,000</u>
001 Special Allowance					25,680,000
A01251 Mess Allowance			112,974,000	84,152,000	91,740,000
A01252 Non Practicing Allowance			39,480,000	28,076,000	37,636,000
A01253 Science Teaching Allowance			1,572,000	1,372,000	2,332,000
A01254 Anesthesia Allowance			9,540,000	9,015,000	8,880,000
A01267 Warden/Boarding Allowance					10,000
A01270 Others			<u>38,505,000</u>	<u>91,618,000</u>	<u>138,800,000</u>
027 Personal Allowance			10,849,000	10,849,000	9,790,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			19,372,000	31,293,000	17,550,000
038 Emergency Allowance			8,284,000	8,284,000	8,000,000
046 Nursing Professional Allowance				40,592,000	103,460,000
047 Special Revamping Allowance				600,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,930,000</u>	<u>11,430,000</u>	<u>17,530,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A01273 Honoraria			<u>600,000</u>	<u>600,000</u>	<u>3,100,000</u>
000 Honoraria				600,000	
A01274 Medical Charges			3,300,000	4,300,000	6,900,000
A01278 Leave Salary			4,500,000	3,000,000	2,500,000
A01299 Others			3,500,000	3,500,000	5,000,000
A03 TOTAL OPERATING EXPENSES			<u>1,789,562,000</u>	<u>1,849,012,000</u>	<u>2,138,826,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,430,000</u>	<u>2,750,000</u>	<u>3,130,000</u>
A03201 Postage and Telegraph			300,000	300,000	380,000
A03202 Telephone and Trunk Call			3,000,000	2,400,000	2,640,000
A03205 Courier and Pilot Service			130,000	50,000	110,000
A033 TOTAL UTILITIES			<u>270,030,000</u>	<u>189,360,000</u>	<u>273,531,000</u>
A03301 Gas			49,000,000	39,000,000	52,840,000
A03302 Water			350,000	350,000	350,000
A03303 Electricity			<u>220,000,000</u>	<u>150,000,000</u>	<u>220,000,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
001 Electricity				150,000,000	220,000,000
A03370 Others			680,000	10,000	341,000
A036 TOTAL MOTOR VEHICLES			<u>2,600,000</u>	<u>2,100,000</u>	<u>1,103,000</u>
A03601 Fuel			1,800,000	1,300,000	901,000
A03602 Insurance			400,000	400,000	201,000
A03603 Registration			400,000	400,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,247,000</u>	<u>9,547,000</u>	<u>11,352,000</u>
A03801 Training - domestic			301,000	301,000	301,000
A03802 Training - international			301,000	301,000	301,000
A03805 Travelling Allowance			<u>425,000</u>	<u>425,000</u>	<u>1,330,000</u>
001 Travelling Allowance				425,000	1,330,000
A03807 P.O.L Charges			9,200,000	8,500,000	9,400,000
A03808 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>1,503,255,000</u>	<u>1,645,255,000</u>	<u>1,849,710,000</u>
A03901 Stationery			6,480,000	6,480,000	7,000,000
A03902 Printing and Publication			<u>1,950,000</u>	<u>1,950,000</u>	<u>3,660,000</u>
001 Printing and Publications				1,950,000	3,660,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>200,000</u>	<u>1,030,000</u>
001 News Papers, Periodicals & Books				200,000	1,030,000
A03906 Uniforms and Protective Clothing			660,000	660,000	900,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>700,000</u>	<u>1,200,000</u>
001 Advertising & Publicity				700,000	1,200,000
A03917 Law Charges			265,000	265,000	270,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	200,000	100,000
A03919 Payments to Others for Service Rendered			<u>2,700,000</u>	<u>47,700,000</u>	<u>100,000,000</u>
001 Payments to Others for Service Rendered				47,700,000	99,000,000
A03927 Purchase of drug and medicines			<u>1,306,000,000</u>	<u>1,336,000,000</u>	<u>1,500,000,000</u>
001 Purchase of drug and medicines					704,000,000
038 Provision of Medicine for poor cancer patients.					796,000,000
A03933 Service Charges			35,000,000	35,000,000	42,000,000
A03942 Cost of Other Stores			<u>130,000,000</u>	<u>175,000,000</u>	<u>170,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
001 Cost of Other Stores				175,000,000	170,000,000
A03970 Others			<u>19,100,000</u>	<u>41,100,000</u>	<u>23,550,000</u>
001 Others			12,000,000	32,000,000	7,550,000
008 Bedding & Clothing			4,100,000	4,100,000	6,500,000
009 X-Ray Films					1,500,000
189 Medical Waste Management			3,000,000	5,000,000	8,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>35,170,000</u>	<u>35,170,000</u>	<u>31,670,000</u>
A041 TOTAL PENSION			<u>35,170,000</u>	<u>35,170,000</u>	<u>31,670,000</u>
A04114 Superannuation Encashment Of L.P.R			35,170,000	35,170,000	31,670,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,000,000</u>	<u>34,300,000</u>	<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,000,000</u>	<u>34,300,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				6,000,000	10,000,000
A05270 To Others				<u>28,300,000</u>	
001 Others				28,300,000	
A06 TOTAL TRANSFERS			<u>349,273,000</u>	<u>815,514,000</u>	<u>761,650,000</u>
A061 TOTAL SCHOLARSHIP			<u>349,273,000</u>	<u>815,514,000</u>	<u>761,650,000</u>
A06102 Others			<u>349,273,000</u>	<u>815,514,000</u>	<u>761,650,000</u>
001 Others				815,514,000	181,340,000
009 Scholerships for 100 posts .			70,043,000		
029 Scholerships for 165 posts .			79,230,000		
A09 TOTAL PHYSICAL ASSETS			<u>10,000,000</u>	<u>10,000,000</u>	<u>12,280,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					10,000
A09202 Software					20,000
A09203 I.T. Equipment					10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A094 TOTAL OTHER STORES AND STOCKS			<u>10,000,000</u>	<u>10,000,000</u>	<u>12,020,000</u>
A09404 Medical And Laboratory Equipment			10,000,000	10,000,000	12,020,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>10,000</u>
A09501 Transport					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Purchase of Furniture and Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,830,000</u>	<u>105,430,000</u>	<u>85,930,000</u>
A130 TOTAL TRANSPORT			<u>775,000</u>	<u>575,000</u>	<u>830,000</u>
A13001 Transport			775,000	575,000	830,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,400,000</u>	<u>44,400,000</u>	<u>36,170,000</u>
A13101 Machinery and Equipment			3,000,000	6,000,000	3,310,000
A13102 Medical and Laboratory Equipments			21,400,000	38,400,000	32,860,000
A132 TOTAL FURNITURE AND FIXTURE			<u>430,000</u>	<u>230,000</u>	<u>430,000</u>
A13201 Furniture and Fixture			430,000	230,000	430,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>60,000,000</u>	<u>47,000,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A13301 Office Buildings			<u>7,000,000</u>	<u>57,000,000</u>	<u>43,000,000</u>
001 Office Buildings				57,000,000	43,000,000
A13302 Residential Buildings			3,000,000	3,000,000	4,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,225,000</u>	<u>225,000</u>	<u>1,500,000</u>
A13701 Hardware			225,000	225,000	500,000
A13702 Software			2,000,000		1,000,000
Jinnah Hospital / AIMC Lahore			4,839,767,000	5,121,466,000	5,658,060,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4173	Punjab Institute of Cardiology Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,063,151,000</u>	<u>810,329,000</u>	<u>1,441,032,000</u>
A011	TOTAL PAY	422	2370	<u>387,942,000</u>	<u>348,167,000</u>	<u>564,195,000</u>
A011-1	TOTAL PAY OF OFFICERS	217	1261	<u>280,425,000</u>	<u>240,650,000</u>	<u>421,257,000</u>
A01101	Total Basic Pay of Officers	217	1261	<u>280,425,000</u>	<u>240,650,000</u>	<u>421,257,000</u>
O096	Officers (Special)		1247			415,515,000
C355-M	Chief Consultant (BPS-20)		1			715,000
A294	Associate Professor (BPS-19)		3			1,831,000
B115-M	Bio Medical Engineer (BPS-17)		2			799,000
O096	Officers (Fixed)		8			2,397,000
A011-2	TOTAL PAY OF OTHER STAFF	205	1109	<u>107,517,000</u>	<u>107,517,000</u>	<u>142,938,000</u>
A01151	Total Basic Pay of Other Staff	205	1109	<u>107,517,000</u>	<u>107,517,000</u>	<u>142,938,000</u>
O097	Other Staff (Fixed)		1109			142,938,000
A012	TOTAL ALLOWANCES			<u>675,209,000</u>	<u>462,162,000</u>	<u>876,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>648,083,000</u>	<u>442,286,000</u>	<u>849,047,000</u>
A01201	Senior Post Allowance			190,000	190,000	190,000
A01202	House Rent Allowance			64,153,000	62,225,000	96,295,000
A01203	Conveyance Allowance			82,903,000	62,983,000	121,424,000
A01207	Washing Allowance			767,000	467,000	1,308,000
A01208	Dress Allowance			22,402,000	22,202,000	37,647,000
A0120D	Integrated Allowance			1,264,000	264,000	1,400,000
A0120X	Ad - hoc Allowance - 2010			90,568,000	70,772,000	
A01210	Risk Allowance			12,600,000	6,600,000	16,676,000
A01216	Qualification Allowance			20,700,000	4,200,000	23,160,000
A01217	Medical Allowance			40,205,000	40,237,000	57,750,000
A0121B	Health Professional Allowance			81,179,000	77,879,000	114,224,000
A0121T	Adhoc Relief Allowance 2013			36,647,000		
A0121Z	Adhoc Relief Allowance - 2014			36,647,000		
A01224	Entertainment Allowance			351,000	251,000	322,000
A01226	Computer Allowance			126,000		130,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A0122C Adhoc Relief Allowance - 2015			31,790,000	31,000	
A0122M Adhoc Relief Allowance-2016				41,000	39,742,000
A0122P Special Healthcare Allowance					2,250,000
A01236 Deputation Allowance			630,000	405,000	630,000
A01250 Incentive Allowance			38,814,000	38,814,000	44,460,000
A01251 Mess Allowance			1,092,000	1,092,000	1,000
A01252 Non Practicing Allowance			15,768,000	14,768,000	16,099,000
A01254 Anesthesia Allowance			5,040,000	4,690,000	4,080,000
A01260 Ration Allowance			11,856,000	11,856,000	74,054,000
A01270 Others			<u>52,391,000</u>	<u>22,319,000</u>	<u>197,205,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			26,913,000	16,841,000	62,636,000
038 Emergency Allowance			25,478,000	5,478,000	48,061,000
046 Nursing Professional Allowance					86,508,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,126,000</u>	<u>19,876,000</u>	<u>27,790,000</u>
A01273 Honoraria			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,900,000</u>
000 Honoraria				5,000,000	6,900,000
A01274 Medical Charges			11,026,000	4,026,000	9,790,000
A01277 Contingent Paid Staff			10,100,000	10,100,000	10,100,000
A01278 Leave Salary			1,000,000	750,000	1,000,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000,000</u>		<u>1,000,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000,000</u>		<u>1,000,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000,000		1,000,000
A03 TOTAL OPERATING EXPENSES			<u>1,252,191,000</u>	<u>1,261,664,000</u>	<u>1,391,080,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,194,000</u>	<u>1,694,000</u>	<u>1,310,000</u>
A03201 Postage and Telegraph			94,000	94,000	100,000
A03202 Telephone and Trunk Call			1,100,000	1,600,000	1,210,000
A033 TOTAL UTILITIES			<u>116,300,000</u>	<u>84,100,000</u>	<u>130,530,000</u>
A03301 Gas			26,000,000	31,000,000	31,200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A03302 Water			300,000	100,000	330,000
A03303 Electricity			<u>90,000,000</u>	<u>53,000,000</u>	<u>99,000,000</u>
001 Electricity				53,000,000	99,000,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>8,000</u>	<u>60,000</u>
A03407 Rates and Taxes			55,000	8,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,045,000</u>	<u>5,745,000</u>	<u>7,150,000</u>
A03801 Training - domestic			220,000	220,000	240,000
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>610,000</u>
001 Travelling Allowance				550,000	610,000
A03807 P.O.L Charges			5,000,000	4,700,000	6,000,000
A03808 Conveyance Charges			275,000	275,000	300,000
A039 TOTAL GENERAL			<u>1,128,597,000</u>	<u>1,170,117,000</u>	<u>1,252,030,000</u>
A03901 Stationery			4,750,000	5,750,000	6,080,000
A03902 Printing and Publication			<u>210,000</u>	<u>210,000</u>	<u>360,000</u>
001 Printing and Publications				210,000	360,000
A03905 Newspapers Periodicals and Books			<u>115,000</u>	<u>115,000</u>	<u>130,000</u>
001 News Papers, Periodicals & Books				115,000	130,000
A03906 Uniforms and Protective Clothing			1,700,000	1,700,000	1,870,000
A03907 Advertising & Publicity			<u>1,042,000</u>	<u>1,042,000</u>	<u>1,150,000</u>
001 Advertising & Publicity				1,042,000	1,150,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>480,000</u>		<u>720,000</u>
001 Payments to Govt. Dept.					720,000
A03919 Payments to Others for Service Rendered			<u>12,000,000</u>	<u>24,000,000</u>	<u>44,910,000</u>
001 Payments to Others for Service Rendered				24,000,000	
A03927 Purchase of drug and medicines			<u>1,100,000,000</u>	<u>1,120,000,000</u>	<u>1,160,000,000</u>
001 Purchase of drug and medicines					1,160,000,000
A03942 Cost of Other Stores				<u>1,000,000</u>	<u>20,000,000</u>
001 Cost of Other Stores				1,000,000	20,000,000
A03970 Others			<u>8,300,000</u>	<u>16,300,000</u>	<u>16,810,000</u>
001 Others			8,000,000	16,000,000	6,130,000
009 X-Ray Films					6,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
189 Medical Waste Management			300,000	300,000	4,680,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,800,000</u>	<u>4,800,000</u>	<u>9,530,000</u>
A041 TOTAL PENSION			<u>4,800,000</u>	<u>4,800,000</u>	<u>9,530,000</u>
A04114 Superannuation Encashment Of L.P.R			4,800,000	4,800,000	9,530,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,200,000</u>	<u>5,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>3,200,000</u>	<u>5,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>3,200,000</u>	<u>5,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				3,200,000	5,000
A06 TOTAL TRANSFERS			<u>59,120,000</u>	<u>106,686,000</u>	<u>90,450,000</u>
A061 TOTAL SCHOLARSHIP			<u>59,120,000</u>	<u>106,686,000</u>	<u>90,450,000</u>
A06102 Others			<u>59,120,000</u>	<u>106,686,000</u>	<u>90,450,000</u>
001 Others				106,686,000	
016 Scholarships for 13 posts .			9,120,000		
A09 TOTAL PHYSICAL ASSETS					<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					1,000
A09202 Software					1,000
A09203 I.T. Equipment					1,000
A094 TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09404 Medical And Laboratory Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
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>65,925,000</u>	<u>72,143,000</u>	<u>91,260,000</u>
A130 TOTAL TRANSPORT			<u>725,000</u>	<u>725,000</u>	<u>800,000</u>
A13001 Transport			725,000	725,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>59,500,000</u>	<u>60,500,000</u>	<u>72,480,000</u>
A13101 Machinery and Equipment			2,500,000	2,500,000	4,480,000
A13102 Medical and Laboratory Equipments			57,000,000	58,000,000	68,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13201 Furniture and Fixture			600,000	600,000	660,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,500,000</u>	<u>9,718,000</u>	<u>16,400,000</u>
A13301 Office Buildings				<u>5,218,000</u>	<u>8,400,000</u>
001 Office Buildings				5,218,000	8,400,000
A13302 Residential Buildings					8,000,000
A13304 Structures			4,500,000	4,500,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>920,000</u>
A13701 Hardware			300,000	300,000	510,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A13702 Software			200,000	200,000	260,000
A13703 I.T. Equipment			100,000	100,000	150,000
Punjab Institute of Cardiology Lahore			2,446,187,000	2,258,822,000	3,024,364,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,380,985,000</u>	<u>1,207,824,000</u>	<u>1,676,124,000</u>
A011	TOTAL PAY	2225	2721	<u>631,156,000</u>	<u>569,932,000</u>	<u>828,143,000</u>
A011-1	TOTAL PAY OF OFFICERS	1115	1566	<u>487,287,000</u>	<u>425,249,000</u>	<u>648,734,000</u>
A01101	Total Basic Pay of Officers	1115	1566	<u>482,048,000</u>	<u>419,156,000</u>	<u>642,294,000</u>
	(Special)	924		392,997,000		
O096	Officers (Special)		1148			552,222,000
A245	Assistant Professor (BPS-18)		2			993,000
S110	Senior Registrar (BPS-18)		2			769,000
S383	Senior Dental Surgeon (BPS-18)		1			350,000
A310	Audiologist (BPS-17)		4			1,280,000
B115-M	Bio Medical Engineer (BPS-17)		3			958,000
M098	Medical Officer (BPS-17)		4			1,320,000
C265-F	Charge Nurse (BPS-16)		400			83,392,000
O096	Officers (Fixed)		2			1,010,000
A01102	Personal pay			4,680,000	5,534,000	6,440,000
A01150	Others			<u>559,000</u>	<u>559,000</u>	
002	Pay of Officers			559,000	559,000	
A011-2	TOTAL PAY OF OTHER STAFF	1110	1155	<u>143,869,000</u>	<u>144,683,000</u>	<u>179,409,000</u>
A01151	Total Basic Pay of Other Staff	1110	1155	<u>143,343,000</u>	<u>144,206,000</u>	<u>178,669,000</u>
S119	Senior Technician (BPS-14)		1			152,000
O097	Other Staff (Fixed)		1154			178,517,000
A01152	Personal pay			526,000	477,000	740,000
A012	TOTAL ALLOWANCES			<u>749,829,000</u>	<u>637,892,000</u>	<u>847,981,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>739,308,000</u>	<u>629,042,000</u>	<u>833,081,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A01201 Senior Post Allowance			541,000	618,000	540,000
A01202 House Rent Allowance			76,882,000	59,032,000	95,094,000
A01203 Conveyance Allowance			83,270,000	70,530,000	115,443,000
A01207 Washing Allowance			682,000	223,000	241,000
A01208 Dress Allowance			15,304,000	14,188,000	32,535,000
A0120D Integrated Allowance			1,274,000	1,501,000	1,850,000
A0120Q Fixed Daily Allowance			3,000		
A0120X Ad - hoc Allowance - 2010			121,528,000	86,143,000	
A01210 Risk Allowance			13,644,000	11,429,000	14,572,000
A01216 Qualification Allowance			8,896,000	8,841,000	9,380,000
A01217 Medical Allowance			55,916,000	41,148,000	77,155,000
A0121B Health Professional Allowance			106,336,000	113,224,000	125,021,000
A0121T Adhoc Relief Allowance 2013			46,885,000		
A0121Z Adhoc Relief Allowance - 2014			46,799,000		
A01224 Entertainment Allowance			927,000	521,000	930,000
A01226 Computer Allowance			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			46,471,000	47,000	120,000
A0122M Adhoc Relief Allowance-2016				55,413,000	82,809,000
A0122P Special Healthcare Allowance				42,066,000	60,480,000
A01236 Deputation Allowance			261,000	455,000	190,000
A01250 Incentive Allowance			15,078,000	10,712,000	16,861,000
A01251 Mess Allowance			2,916,000		888,000
A01252 Non Practicing Allowance			22,466,000	16,515,000	25,853,000
A01253 Science Teaching Allowance			906,000	707,000	960,000
A01254 Anesthesia Allowance			6,912,000	5,520,000	6,300,000
A01260 Ration Allowance			37,740,000	37,482,000	79,330,000
A01270 Others			<u>27,662,000</u>	<u>52,718,000</u>	<u>86,519,000</u>
001 Others			6,860,000	15,680,000	53,930,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,489,000	6,137,000	11,089,000
038 Emergency Allowance			16,313,000	20,725,000	21,500,000
046 Nursing Professional Allowance				10,176,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,521,000</u>	<u>8,850,000</u>	<u>14,900,000</u>
A01273 Honoraria			<u>700,000</u>	<u>700,000</u>	<u>3,200,000</u>
000 Honoraria				700,000	3,200,000
A01274 Medical Charges			4,750,000	3,100,000	5,350,000
A01278 Leave Salary			5,051,000	5,050,000	6,350,000
A01299 Others			20,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A03 TOTAL OPERATING EXPENSES			<u>518,705,000</u>	<u>692,155,000</u>	<u>695,343,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,954,000</u>	<u>1,630,000</u>	<u>2,086,000</u>
A03201 Postage and Telegraph			91,000	91,000	106,000
A03202 Telephone and Trunk Call			1,850,000	1,526,000	1,950,000
A03205 Courier and Pilot Service			13,000	13,000	30,000
A033 TOTAL UTILITIES			<u>113,720,000</u>	<u>92,011,000</u>	<u>136,878,000</u>
A03301 Gas			2,600,000	17,800,000	20,142,000
A03302 Water			820,000	411,000	821,000
A03303 Electricity			<u>110,000,000</u>	<u>73,500,000</u>	<u>115,605,000</u>
001 Electricity				73,500,000	115,605,000
A03304 Hot and Cold Weather Charges			300,000	300,000	310,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A03407 Rates and Taxes			200,000	140,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,874,000</u>	<u>6,308,000</u>	<u>8,270,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,153,000</u>	<u>1,216,000</u>
001 Travelling Allowance				1,153,000	1,216,000
A03806 Transportation of Goods			125,000	125,000	134,000
A03807 P.O.L Charges			7,229,000	5,010,000	6,860,000
A03808 Conveyance Charges			20,000	20,000	60,000
A039 TOTAL GENERAL			<u>394,957,000</u>	<u>592,066,000</u>	<u>547,909,000</u>
A03901 Stationery			5,800,000	6,900,000	6,996,000
A03902 Printing and Publication			<u>5,300,000</u>	<u>7,400,000</u>	<u>8,091,000</u>
001 Printing and Publications				7,400,000	8,091,000
A03905 Newspapers Periodicals and Books			<u>212,000</u>	<u>2,212,000</u>	<u>2,502,000</u>
001 News Papers, Periodicals & Books				2,212,000	2,502,000
A03906 Uniforms and Protective Clothing			300,000	700,000	856,000
A03907 Advertising & Publicity			<u>240,000</u>	<u>1,180,000</u>	<u>1,340,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
001 Advertising & Publicity				1,180,000	1,340,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Payments to Govt. Dept.					600,000
A03917 Law Charges			500,000	500,000	960,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	200,000	240,000
A03919 Payments to Others for Service Rendered			<u>14,500,000</u>	<u>68,970,000</u>	<u>64,113,000</u>
001 Payments to Others for Service Rendered				68,970,000	
A03927 Purchase of drug and medicines			<u>291,000,000</u>	<u>342,000,000</u>	<u>350,000,000</u>
001 Purchase of drug and medicines					6,420,000
A03936 Foreign/Inland Training Course Fee			<u>155,000</u>	<u>155,000</u>	<u>300,000</u>
001 Foreign Training				155,000	300,000
A03942 Cost of Other Stores			<u>36,300,000</u>	<u>101,800,000</u>	<u>60,369,000</u>
001 Cost of Other Stores				101,800,000	60,369,000
A03955 Computer Stationary			700,000	2,200,000	2,100,000
A03970 Others			<u>39,250,000</u>	<u>57,349,000</u>	<u>49,442,000</u>
001 Others			12,300,000	24,435,000	13,634,000
008 Bedding & Clothing			10,400,000	10,128,000	9,124,000
009 X-Ray Films			15,500,000	16,615,000	18,615,000
189 Medical Waste Management			1,050,000	6,171,000	8,069,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>16,877,000</u>	<u>30,772,000</u>	<u>31,451,000</u>
A041 TOTAL PENSION			<u>16,877,000</u>	<u>30,772,000</u>	<u>31,451,000</u>
A04114 Superannuation Encashment Of L.P.R			16,877,000	28,444,000	31,051,000
A04116 Pension contribution (LCS/ Non LCS)				2,328,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,001,000</u>	<u>21,600,000</u>	<u>4,010,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,001,000</u>	<u>21,600,000</u>	<u>4,010,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				3,000,000	4,000,000
A05270 To Others			<u>1,000</u>	<u>18,600,000</u>	<u>10,000</u>
001 Others				18,600,000	10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A06 TOTAL TRANSFERS			<u>316,549,000</u>	<u>455,899,000</u>	<u>487,053,000</u>
A061 TOTAL SCHOLARSHIP			<u>316,249,000</u>	<u>455,487,000</u>	<u>486,423,000</u>
A06101 Merit				93,000,000	
A06102 Others			<u>316,249,000</u>	<u>362,487,000</u>	<u>486,423,000</u>
001 Others			24,821,000	362,487,000	44,812,000
030 Scholarships for 146 posts .			66,428,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>412,000</u>	<u>630,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>412,000</u>	<u>630,000</u>
001 Entertainment & Gifts				412,000	
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>4,512,000</u>	<u>8,580,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>1,504,000</u>	<u>2,020,000</u>
A09201 Hardware			2,000	1,502,000	2,000,000
A09202 Software			2,000	2,000	20,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,000</u>	<u>3,002,000</u>	<u>6,010,000</u>
A09404 Medical And Laboratory Equipment			2,000	3,002,000	6,010,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
001 Transport				2,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A09601 Plant and Machinery			2,000	2,000	20,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>510,000</u>
A09701 Purchase of Furniture and Fixture			2,000	2,000	510,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,735,000</u>	<u>73,576,000</u>	<u>67,036,000</u>
A130 TOTAL TRANSPORT			<u>960,000</u>	<u>1,110,000</u>	<u>1,070,000</u>
A13001 Transport			960,000	1,110,000	1,070,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,700,000</u>	<u>58,495,000</u>	<u>40,006,000</u>
A13101 Machinery and Equipment			2,900,000	9,198,000	10,001,000
A13102 Medical and Laboratory Equipments			25,800,000	49,297,000	30,005,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>850,000</u>	<u>619,000</u>
A13201 Furniture and Fixture			450,000	850,000	619,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,425,000</u>	<u>12,921,000</u>	<u>24,980,000</u>
A13301 Office Buildings			<u>800,000</u>	<u>2,296,000</u>	<u>12,000,000</u>
001 Office Buildings				2,296,000	12,000,000
A13302 Residential Buildings			600,000	600,000	1,050,000
A13303 Other Buildings			<u>10,025,000</u>	<u>10,025,000</u>	<u>11,930,000</u>
001 Other Buildings					11,930,000
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>361,000</u>
A13701 Hardware			200,000	200,000	361,000
Ganga Ram Hospital / Fatima Jinnah Medical College Lahore			2,277,864,000	2,486,338,000	2,969,597,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4176	Services Hospital / SIMS Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,943,088,000</u>	<u>1,982,880,000</u>	<u>2,157,374,000</u>
A011	TOTAL PAY	<u>1856</u>	<u>3849</u>	<u>851,545,000</u>	<u>915,883,000</u>	<u>1,063,117,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1611</u>	<u>1672</u>	<u>611,918,000</u>	<u>646,256,000</u>	<u>766,137,000</u>
A01101	Total Basic Pay of Officers	1611	1672	<u>601,906,000</u>	<u>636,244,000</u>	<u>753,047,000</u>
	(Special)	253		37,117,000		
O096	Officers (Special)		1534			716,270,000
P154	Professor (BPS-20)		1			680,000
A294	Associate Professor (BPS-19)		2			1,092,000
S110	Senior Registrar (BPS-18)		11			4,395,000
A310	Audiologist (BPS-17)		4			1,280,000
B115-M	Bio Medical Engineer (BPS-17)		3			950,000
H046-F	Head Nurse (BPS-17)		6			1,912,000
M098	Medical Officer (BPS-17)		33			10,525,000
M334-M	Molecular Biologist (BPS-17)		1			310,000
P045	Pharmacist (BPS-17)		20			3,052,000
S061	Security Officer (BPS-17)		1			310,000
S193	Speech Therapist (BPS-17)		2			638,000
C265-F	Charge Nurse (BPS-16)		42			8,380,000
O096	Officers (Fixed)		12			3,253,000
A01102	Personal pay			10,012,000	10,012,000	13,090,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>245</u>	<u>2177</u>	<u>239,627,000</u>	<u>269,627,000</u>	<u>296,980,000</u>
A01151	Total Basic Pay of Other Staff	245	2177	<u>20,174,000</u>	<u>20,174,000</u>	<u>293,670,000</u>
	(Special)	211		17,105,000		
S216	Stenographer (BPS-14)		2			275,000
S059	Security Guard (BPS-01)		8			1,335,000
S255	Stretch Bearer (BPS-01)		8			1,335,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4176	Services Hospital / SIMS Lahore						
S325	Sweeper/Sanitary Worker	(BPS-01)	14				1,385,000
W004-F	Ward Aya	(BPS-01)	16				1,460,000
W011	Ward Servant	(BPS-01)	9				1,350,000
O097	Other Staff	(Fixed)	2120				286,530,000
A01152	Personal pay				3,289,000	3,289,000	3,310,000
A01170	Others				<u>216,164,000</u>	<u>246,164,000</u>	
002	Pay of Staff				216,164,000	246,164,000	
A012	TOTAL ALLOWANCES				<u>1,091,543,000</u>	<u>1,066,997,000</u>	<u>1,094,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,079,493,000</u>	<u>1,055,597,000</u>	<u>1,051,207,000</u>
A01201	Senior Post Allowance				812,000	812,000	1,000,000
A01202	House Rent Allowance				121,801,000	116,909,000	127,613,000
A01203	Conveyance Allowance				139,677,000	136,597,000	147,830,000
A01208	Dress Allowance				25,695,000	25,595,000	28,200,000
A0120D	Integrated Allowance				1,876,000	1,876,000	2,120,000
A0120X	Ad - hoc Allowance - 2010				184,899,000	183,205,000	
A01210	Risk Allowance				26,838,000	26,838,000	26,320,000
A01216	Qualification Allowance				7,715,000	7,515,000	8,850,000
A01217	Medical Allowance				85,376,000	83,424,000	89,700,000
A0121B	Health Professional Allowance				133,284,000	133,284,000	170,591,000
A0121T	Adhoc Relief Allowance 2013				71,158,000	22,495,000	
A0121Z	Adhoc Relief Allowance - 2014				70,886,000	31,443,000	
A01224	Entertainment Allowance				1,060,000	1,060,000	1,104,000
A01226	Computer Allowance				72,000	72,000	130,000
A0122C	Adhoc Relief Allowance - 2015				61,656,000	26,875,000	120,000
A0122M	Adhoc Relief Allowance-2016					39,061,000	99,074,000
A0122P	Special Healthcare Allowance					35,000,000	94,195,000
A01251	Mess Allowance				63,902,000	63,602,000	74,680,000
A01252	Non Practicing Allowance				31,058,000	31,058,000	36,450,000
A01253	Science Teaching Allowance				14,580,000	14,580,000	10,900,000
A01254	Anesthesia Allowance				8,123,000	8,123,000	7,980,000
A01265	Cash Handling Allowance				1,000	1,000	10,000
A01270	Others				<u>29,024,000</u>	<u>66,172,000</u>	<u>124,340,000</u>
002	Teaching Allowances				6,579,000	6,579,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				760,000	760,000	11,240,000
038	Emergency Allowance				21,685,000	21,685,000	28,210,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
046 Nursing Professional Allowance				36,248,000	84,890,000
047 Special Revamping Allowance				900,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,050,000</u>	<u>11,400,000</u>	<u>43,050,000</u>
A01273 Honoraria			<u>4,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
000 Honoraria				4,000,000	5,000,000
A01274 Medical Charges			3,050,000	3,000,000	5,050,000
A01277 Contingent Paid Staff			1,000,000	1,000,000	29,000,000
A01278 Leave Salary			4,000,000	3,400,000	4,000,000
A03 TOTAL OPERATING EXPENSES			<u>1,019,466,000</u>	<u>1,011,912,000</u>	<u>1,095,890,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,386,000</u>	<u>2,076,000</u>	<u>2,380,000</u>
A03201 Postage and Telegraph			186,000	246,000	210,000
A03202 Telephone and Trunk Call			1,200,000	1,830,000	2,170,000
A033 TOTAL UTILITIES			<u>204,450,000</u>	<u>131,816,000</u>	<u>219,790,000</u>
A03301 Gas			20,100,000	18,100,000	22,110,000
A03302 Water			350,000	325,000	280,000
A03303 Electricity			<u>184,000,000</u>	<u>113,391,000</u>	<u>197,400,000</u>
001 Electricity				113,391,000	197,400,000
A034 TOTAL OCCUPANCY COSTS			<u>7,818,000</u>	<u>8,827,000</u>	<u>9,320,000</u>
A03403 Rent for Residential Building			7,701,000	8,710,000	9,200,000
A03407 Rates and Taxes			117,000	117,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,289,000</u>	<u>5,909,000</u>	<u>10,290,000</u>
A03805 Travelling Allowance			<u>555,000</u>	<u>405,000</u>	<u>640,000</u>
001 Travelling Allowance				405,000	640,000
A03806 Transportation of Goods			51,000	51,000	60,000
A03807 P.O.L Charges			8,600,000	5,350,000	9,460,000
A03808 Conveyance Charges			83,000	103,000	130,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A039 TOTAL GENERAL			<u>796,523,000</u>	<u>863,284,000</u>	<u>854,110,000</u>
A03901 Stationery			5,000,000	5,450,000	5,500,000
A03902 Printing and Publication			<u>5,000,000</u>	<u>5,600,000</u>	<u>5,200,000</u>
001 Printing and Publications				5,600,000	5,200,000
A03905 Newspapers Periodicals and Books			<u>120,000</u>	<u>1,170,000</u>	<u>2,070,000</u>
001 News Papers, Periodicals & Books				1,170,000	2,070,000
A03906 Uniforms and Protective Clothing			1,000,000	2,052,000	1,200,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>1,200,000</u>	<u>1,480,000</u>
001 Advertising & Publicity				1,200,000	1,480,000
A03917 Law Charges			101,000	151,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			102,000	122,000	210,000
A03919 Payments to Others for Service Rendered			<u>2,000,000</u>	<u>17,084,000</u>	<u>32,000,000</u>
001 Payments to Others for Service Rendered				17,084,000	
A03927 Purchase of drug and medicines			<u>703,400,000</u>	<u>722,400,000</u>	<u>710,000,000</u>
001 Purchase of drug and medicines					50,000,000
A03942 Cost of Other Stores			<u>36,000,000</u>	<u>50,755,000</u>	<u>45,000,000</u>
001 Cost of Other Stores				50,755,000	45,000,000
A03955 Computer Stationary			750,000	1,100,000	1,250,000
A03970 Others			<u>42,550,000</u>	<u>56,200,000</u>	<u>50,000,000</u>
001 Others			17,500,000	22,650,000	18,200,000
008 Bedding & Clothing			4,850,000	5,850,000	5,800,000
009 X-Ray Films			18,200,000	22,700,000	21,000,000
189 Medical Waste Management			2,000,000	5,000,000	5,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>13,000,000</u>	<u>8,000,000</u>	<u>29,910,000</u>
A041 TOTAL PENSION			<u>13,000,000</u>	<u>8,000,000</u>	<u>29,910,000</u>
A04114 Superannuation Encashment Of L.P.R			13,000,000	8,000,000	29,910,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,300,000</u>	<u>30,700,000</u>	<u>6,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,300,000</u>	<u>30,700,000</u>	<u>6,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,300,000</u>	<u>5,900,000</u>	<u>6,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				5,900,000	6,400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A05270 To Others				<u>24,800,000</u>	
001 Others				24,800,000	
A06 TOTAL TRANSFERS			<u>252,228,000</u>	<u>446,591,000</u>	<u>473,580,000</u>
A061 TOTAL SCHOLARSHIP			<u>251,778,000</u>	<u>446,141,000</u>	<u>473,060,000</u>
A06102 Others			<u>251,778,000</u>	<u>446,141,000</u>	<u>473,060,000</u>
001 Others				446,141,000	76,780,000
012 Scholarships for 18 posts .			6,700,000		
018 Scholarships for 57 posts .			39,125,000		
031 Scholarships for 88 posts .			45,953,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>450,000</u>	<u>450,000</u>	<u>520,000</u>
A06301 Entertainments & Gifts			<u>450,000</u>	<u>450,000</u>	<u>520,000</u>
001 Entertainment & Gifts				450,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>12,200,000</u>	<u>20,200,000</u>	<u>22,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09203 I.T. Equipment			2,000,000	2,000,000	2,000,000
A094 TOTAL OTHER STORES AND STOCKS					<u>10,000,000</u>
A09404 Medical And Laboratory Equipment					10,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,200,000</u>	<u>10,200,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			2,200,000	10,200,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A09701 Purchase of Furniture and Fixture			8,000,000	8,000,000	8,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,553,000</u>	<u>59,833,000</u>	<u>64,990,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,300,000</u>	<u>1,050,000</u>
A13001 Transport			900,000	1,300,000	1,050,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>29,000,000</u>	<u>38,480,000</u>	<u>50,100,000</u>
A13101 Machinery and Equipment			10,000,000	14,480,000	20,100,000
A13102 Medical and Laboratory Equipments			19,000,000	24,000,000	30,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,153,000</u>	<u>1,153,000</u>	<u>1,270,000</u>
A13201 Furniture and Fixture			1,153,000	1,153,000	1,270,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,800,000</u>	<u>17,000,000</u>	<u>10,700,000</u>
A13301 Office Buildings			<u>5,800,000</u>	<u>17,000,000</u>	<u>10,700,000</u>
001 Office Buildings				17,000,000	10,700,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,700,000</u>	<u>1,900,000</u>	<u>1,870,000</u>
A13703 I.T. Equipment			1,700,000	1,900,000	1,870,000
Services Hospital / SIMS Lahore			3,282,835,000	3,560,116,000	3,850,144,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4292 SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>191,978,000</u>		
A011 TOTAL PAY	598		<u>79,204,000</u>		
A011-1 TOTAL PAY OF OFFICERS	293		<u>54,899,000</u>		
A01101 Total Basic Pay of Officers	293		<u>54,899,000</u>		
A011-2 TOTAL PAY OF OTHER STAFF	305		<u>24,305,000</u>		
A01151 Total Basic Pay of Other Staff	305		<u>24,305,000</u>		
A012 TOTAL ALLOWANCES			<u>112,774,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>112,774,000</u>		
A01202 House Rent Allowance			16,940,000		
A01203 Conveyance Allowance			24,433,000		
A01207 Washing Allowance			236,000		
A01208 Dress Allowance			1,820,000		
A0120X Ad - hoc Allowance - 2010			18,821,000		
A01210 Risk Allowance			4,158,000		
A01217 Medical Allowance			11,269,000		
A0121B Health Professional Allowance			11,198,000		
A0121T Adhoc Relief Allowance 2013			6,128,000		
A0121Z Adhoc Relief Allowance - 2014			6,128,000		
A01224 Entertainment Allowance			18,000		
A01226 Computer Allowance			45,000		
A0122C Adhoc Relief Allowance - 2015			5,940,000		
A01251 Mess Allowance			1,320,000		
A01252 Non Practicing Allowance			3,000,000		
A01254 Anesthesia Allowance			1,320,000		
A03 TOTAL OPERATING EXPENSES			<u>129,090,000</u>		
A032 TOTAL COMMUNICATIONS			<u>1,460,000</u>		
A03201 Postage and Telegraph			80,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4292 SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE					
A03202 Telephone and Trunk Call			1,380,000		
A033 TOTAL UTILITIES			<u>103,050,000</u>		
A03301 Gas			40,000,000		
A03302 Water			50,000		
A03303 Electricity			<u>63,000,000</u>		
001 Electricity			63,000,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>		
A03806 Transportation of Goods			50,000		
A03808 Conveyance Charges			50,000		
A039 TOTAL GENERAL			<u>24,480,000</u>		
A03901 Stationery			2,500,000		
A03902 Printing and Publication			<u>500,000</u>		
001 Printing and Publications			500,000		
A03927 Purchase of drug and medicines			<u>150,000</u>		
001 Purchase of drug and medicines			150,000		
A03970 Others			<u>21,330,000</u>		
001 Others			7,530,000		
002 Purchase of Blood Bags			12,000,000		
189 Medical Waste Management			1,800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,168,281,000</u>	<u>2,551,171,000</u>	<u>2,100,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,168,281,000</u>	<u>2,551,171,000</u>	<u>2,100,000,000</u>
A05270 To Others			<u>2,168,281,000</u>	<u>2,551,171,000</u>	<u>2,100,000,000</u>
001 Others			2,168,281,000	2,551,171,000	2,100,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,500,000</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4292 SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE					
A09701 Purchase of Furniture and Fixture			1,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,678,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>		
A13101 Machinery and Equipment			1,500,000		
A13199 Others			4,500,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,500,000</u>		
A13301 Office Buildings			<u>4,500,000</u>		
001 Office Buildings			4,500,000		
A13370 Others			<u>3,000,000</u>		
001 Others			3,000,000		
A139 TOTAL TELECOMMUNICATION WORKS			<u>178,000</u>		
A13902 Apparatus and Plants-Repairs			178,000		
SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE			2,504,527,000	2,551,171,000	2,100,000,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>540,275,000</u>	<u>329,160,000</u>	<u>573,016,000</u>
A011 TOTAL PAY	448	931	<u>214,287,000</u>	<u>161,684,000</u>	<u>281,471,000</u>
A011-1 TOTAL PAY OF OFFICERS	423	525	<u>171,585,000</u>	<u>121,585,000</u>	<u>223,850,000</u>
A01101 Total Basic Pay of Officers	423	525	<u>171,585,000</u>	<u>121,585,000</u>	<u>223,850,000</u>
O096 Officers (Special)		513			215,373,000
P154 Professor (BPS-20)		2			2,060,000
A294 Associate Professor (BPS-19)		2			1,836,000
D316 Director Finance (BPS-19)		1			918,000
B115 Bio Medical Engineer (BPS-18)		1			568,000
D100 Director (BPS-18)		1			569,000
S110 Senior Registrar (BPS-18)		2			1,256,000
B088 Budget and Accounts Officer (BPS-17)		1			550,000
O096 Officers (Fixed)		2			720,000
A011-2 TOTAL PAY OF OTHER STAFF	25	406	<u>42,702,000</u>	<u>40,099,000</u>	<u>57,621,000</u>
A01151 Total Basic Pay of Other Staff	25	306	<u>3,113,000</u>	<u>510,000</u>	<u>25,110,000</u>
J019 Junior Clerk (BPS-11)		2			412,000
D099 Dietician (BPS-09)		1			232,000
H027 Head Cook (BPS-05)		1			182,000
A324-F Ayas (BPS-02)		2			290,000
C193 Cook (BPS-02)		3			434,000
H183-M Hostel Boy (BPS-02)		2			290,000
M046 Masalchi (BPS-02)		2			290,000
S059 Security Guard (BPS-02)		4			580,000
D305 Dish Washer (BPS-01)		2			273,000
H076 Helper (BPS-01)		2			273,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi						
S311-F	Sanitary Worker	(BPS-01)	2				273,000
S311-M	Sanitary Worker	(BPS-01)	2				273,000
O097	Other Staff	(Fixed)	281				21,308,000
A01156	Total Pay of contract staff		<u>100</u>		<u>34,424,000</u>	<u>34,424,000</u>	<u>32,511,000</u>
O097	Other Staff	(Fixed)	100				32,511,000
A01170	Others				<u>5,165,000</u>	<u>5,165,000</u>	
002	Pay of Staff				5,165,000	5,165,000	
A012	TOTAL ALLOWANCES				<u>325,988,000</u>	<u>167,476,000</u>	<u>291,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>325,784,000</u>	<u>167,376,000</u>	<u>290,341,000</u>
A01201	Senior Post Allowance				165,000	69,000	195,000
A01202	House Rent Allowance				49,257,000	19,257,000	33,650,000
A01203	Conveyance Allowance				38,913,000	27,143,000	40,766,000
A01208	Dress Allowance				12,183,000	9,600,000	12,183,000
A0120D	Integrated Allowance				47,000		
A0120X	Ad - hoc Allowance - 2010				46,081,000	21,845,000	
A01210	Risk Allowance				3,870,000	3,200,000	4,284,000
A01216	Qualification Allowance				4,695,000	1,250,000	9,780,000
A01217	Medical Allowance				29,164,000	12,284,000	19,060,000
A0121B	Health Professional Allowance				25,939,000	18,200,000	34,973,000
A0121N	Personal Allowance				371,000	371,000	32,000
A0121Q	Audit & Accounts Allowance				233,000		
A0121T	Adhoc Relief Allowance 2013				15,152,000		
A0121Z	Adhoc Relief Allowance - 2014				15,152,000		
A01224	Entertainment Allowance				218,000	26,000	249,000
A0122C	Adhoc Relief Allowance - 2015				16,030,000		
A0122M	Adhoc Relief Allowance-2016						39,080,000
A0122P	Special Healthcare Allowance					3,500,000	16,080,000
A01236	Deputation Allowance				144,000		
A01250	Incentive Allowance				4,149,000	3,000,000	4,237,000
A01251	Mess Allowance				32,022,000	24,700,000	32,022,000
A01252	Non Practicing Allowance				7,296,000	3,000,000	8,160,000
A01254	Anesthesia Allowance				780,000	371,000	900,000
A01270	Others				<u>23,923,000</u>	<u>19,560,000</u>	<u>34,690,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			23,923,000	11,400,000	34,690,000
046 Nursing Professional Allowance				8,160,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>	<u>100,000</u>	<u>1,204,000</u>
A01273 Honoraria					1,000,000
A01274 Medical Charges			204,000	100,000	204,000
A03 TOTAL OPERATING EXPENSES			<u>942,885,000</u>	<u>1,020,275,000</u>	<u>1,032,271,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,760,000</u>	<u>2,530,000</u>	<u>3,536,000</u>
A03201 Postage and Telegraph			300,000	100,000	100,000
A03202 Telephone and Trunk Call			1,700,000	1,650,000	1,870,000
A03204 Electronic Communication			1,700,000	700,000	1,500,000
A03205 Courier and Pilot Service			60,000	80,000	66,000
A033 TOTAL UTILITIES			<u>110,000,000</u>	<u>62,000,000</u>	<u>121,005,000</u>
A03301 Gas			20,000,000	16,000,000	22,000,000
A03303 Electricity			<u>90,000,000</u>	<u>46,000,000</u>	<u>99,000,000</u>
001 Electricity				46,000,000	99,000,000
A03304 Hot and Cold Weather Charges					5,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>200,000</u>	<u>1,100,000</u>
A03407 Rates and Taxes			1,000,000	200,000	1,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,875,000</u>	<u>5,295,000</u>	<u>15,940,000</u>
A03805 Travelling Allowance			<u>575,000</u>	<u>1,225,000</u>	<u>630,000</u>
001 Travelling Allowance				1,225,000	630,000
A03806 Transportation of Goods			200,000		200,000
A03807 P.O.L Charges			15,000,000	4,000,000	15,000,000
A03808 Conveyance Charges			100,000	70,000	110,000
A039 TOTAL GENERAL			<u>812,250,000</u>	<u>950,250,000</u>	<u>890,690,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A03901 Stationery			9,000,000	5,000,000	5,000,000
A03902 Printing and Publication			<u>9,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
001 Printing and Publications				6,000,000	5,000,000
A03905 Newspapers Periodicals and Books			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
001 News Papers, Periodicals & Books				3,000,000	3,300,000
A03906 Uniforms and Protective Clothing			3,000,000	3,500,000	3,300,000
A03907 Advertising & Publicity			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
001 Advertising & Publicity				1,300,000	1,430,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,300,000	300,000	1,430,000
A03919 Payments to Others for Service Rendered			<u>35,000,000</u>	<u>51,000,000</u>	<u>55,000,000</u>
001 Payments to Others for Service Rendered				51,000,000	
A03927 Purchase of drug and medicines			700,000,000	760,000,000	750,000,000
A03942 Cost of Other Stores			<u>46,750,000</u>	<u>106,750,000</u>	<u>60,000,000</u>
001 Cost of Other Stores				106,750,000	60,000,000
A03970 Others			<u>3,900,000</u>	<u>13,400,000</u>	<u>6,230,000</u>
001 Others				9,500,000	
008 Bedding & Clothing					30,000
009 X-Ray Films			2,400,000	2,400,000	3,000,000
010 Diet Charges			1,500,000	1,500,000	3,000,000
189 Medical Waste Management					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,300,000</u>		<u>203,000</u>
A041 TOTAL PENSION			<u>1,300,000</u>		<u>203,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			200,000		203,000
A04114 Superannuation Encashment Of L.P.R			1,100,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,600,000</u>	<u>7,500,000</u>	<u>2,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,600,000</u>	<u>7,500,000</u>	<u>2,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,600,000</u>		
001 Fin. Assis. to the families of the persons who expires during service.					2,600,000
A05270 To Others				<u>7,500,000</u>	

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
001 Others				7,500,000	
A06 TOTAL TRANSFERS			<u>10,700,000</u>	<u>21,753,000</u>	<u>11,700,000</u>
A061 TOTAL SCHOLARSHIP			<u>10,000,000</u>	<u>21,053,000</u>	<u>11,000,000</u>
A06102 Others			<u>10,000,000</u>	<u>21,053,000</u>	<u>11,000,000</u>
001 Others				21,053,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A06301 Entertainments & Gifts			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Entertainment & Gifts				700,000	
A09 TOTAL PHYSICAL ASSETS			<u>139,200,000</u>	<u>139,200,000</u>	<u>123,820,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
A09203 I.T. Equipment			30,000,000	30,000,000	10,000,000
A094 TOTAL OTHER STORES AND STOCKS			<u>75,000,000</u>	<u>75,000,000</u>	<u>82,500,000</u>
A09404 Medical And Laboratory Equipment			75,000,000	75,000,000	82,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>33,000,000</u>	<u>33,000,000</u>	<u>30,000,000</u>
A09601 Plant and Machinery			33,000,000	33,000,000	30,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A09701 Purchase of Furniture and Fixture			1,200,000	1,200,000	1,320,000
A12 TOTAL CIVIL WORKS			<u>35,000,000</u>	<u>25,000,000</u>	<u>20,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A124 TOTAL BUILDING AND STRUCTURES			<u>35,000,000</u>	<u>25,000,000</u>	<u>20,000,000</u>
A12401 Office buildings			35,000,000	25,000,000	20,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,900,000</u>	<u>80,300,000</u>	<u>46,140,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>600,000</u>	<u>1,100,000</u>
A13001 Transport			1,000,000	600,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>31,500,000</u>	<u>77,500,000</u>	<u>38,000,000</u>
A13101 Machinery and Equipment			10,500,000	10,500,000	12,000,000
A13102 Medical and Laboratory Equipments			21,000,000	67,000,000	26,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,400,000</u>	<u>2,200,000</u>	<u>7,040,000</u>
A13703 I.T. Equipment			6,400,000	2,200,000	7,040,000
Rawalpindi Institute of Cardiology Rawalpindi			1,710,860,000	1,623,188,000	1,809,750,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4458 Provision of free medicines to DHQ & THQ Hospitals					
A03 TOTAL OPERATING EXPENSES			<u>1,000,000,000</u>		<u>1,000,000,000</u>
A039 TOTAL GENERAL			<u>1,000,000,000</u>		<u>1,000,000,000</u>
A03927 Purchase of drug and medicines			<u>1,000,000,000</u>		<u>1,000,000,000</u>
001 Purchase of drug and medicines					1,000,000,000
Provision of free medicines to DHQ & THQ Hospitals			1,000,000,000		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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4469 Lumpsum Provision For Kidney Centres In Public Sector Hospitals					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000,000</u>		<u>700,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000,000</u>		<u>700,000,000</u>
A05270 To Others			<u>600,000,000</u>		<u>700,000,000</u>
001 Others			600,000,000		700,000,000
Lumpsum Provision For Kidney Centres In Public Sector Hospitals			600,000,000		700,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4471	Nishtar Institute Of Dentistry Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>174,296,000</u>	<u>168,897,000</u>	<u>186,301,000</u>
A011	TOTAL PAY	<u>300</u>	<u>301</u>	<u>75,000,000</u>	<u>89,209,000</u>	<u>96,266,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>99</u>	<u>100</u>	<u>50,000,000</u>	<u>58,135,000</u>	<u>64,340,000</u>
A01101	Total Basic Pay of Officers	<u>99</u>	<u>100</u>	<u>49,333,000</u>	<u>57,963,000</u>	<u>63,736,000</u>
O096	Officers (Special)		99			63,623,000
B115-M	Bio Medical Engineer (BPS-17)		1			113,000
A01102	Personal pay			667,000	172,000	604,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>201</u>	<u>201</u>	<u>25,000,000</u>	<u>31,074,000</u>	<u>31,926,000</u>
A01151	Total Basic Pay of Other Staff	<u>201</u>	<u>201</u>	<u>23,569,000</u>	<u>29,769,000</u>	<u>30,543,000</u>
O097	Other Staff (Fixed)		201			30,543,000
A01152	Personal pay			1,431,000	1,305,000	1,383,000
A012	TOTAL ALLOWANCES			<u>99,296,000</u>	<u>79,688,000</u>	<u>90,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>99,076,000</u>	<u>79,268,000</u>	<u>89,640,000</u>
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			11,663,000	9,299,000	11,249,000
A01203	Conveyance Allowance			12,559,000	10,099,000	12,346,000
A01208	Dress Allowance			492,000	492,000	492,000
A0120D	Integrated Allowance			147,000	147,000	243,000
A0120X	Ad - hoc Allowance - 2010			14,846,000	13,848,000	
A01210	Risk Allowance			1,944,000	1,894,000	1,962,000
A01216	Qualification Allowance			960,000	1,030,000	1,020,000
A01217	Medical Allowance			7,719,000	6,695,000	7,585,000
A0121B	Health Professional Allowance			20,417,000	20,617,000	23,684,000
A0121T	Adhoc Relief Allowance 2013			5,641,000	1,000	
A0121Z	Adhoc Relief Allowance - 2014			5,641,000	1,000	
A01224	Entertainment Allowance			114,000	114,000	114,000
A01226	Computer Allowance			45,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015			5,554,000	16,000	
A0122M	Adhoc Relief Allowance-2016				20,000	9,491,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A0122P Special Healthcare Allowance				5,500,000	10,440,000
A01251 Mess Allowance			1,044,000	1,044,000	1,044,000
A01252 Non Practicing Allowance			3,240,000	2,380,000	2,928,000
A01254 Anesthesia Allowance			360,000	245,000	360,000
A01269 Basic Science Allowance			2,760,000	1,635,000	2,760,000
A01270 Others			<u>3,915,000</u>	<u>4,131,000</u>	<u>3,862,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,915,000	3,915,000	3,862,000
046 Nursing Professional Allowance				216,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>420,000</u>	<u>395,000</u>
A01273 Honoraria			<u>100,000</u>	<u>300,000</u>	<u>250,000</u>
000 Honoraria				300,000	
A01274 Medical Charges			120,000	120,000	145,000
A03 TOTAL OPERATING EXPENSES			<u>14,480,000</u>	<u>31,403,000</u>	<u>25,436,000</u>
A032 TOTAL COMMUNICATIONS			<u>222,000</u>	<u>267,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			22,000	42,000	30,000
A03202 Telephone and Trunk Call			200,000	225,000	200,000
A033 TOTAL UTILITIES			<u>4,960,000</u>	<u>5,979,000</u>	<u>5,380,000</u>
A03301 Gas			220,000	97,000	180,000
A03302 Water			240,000	182,000	200,000
A03303 Electricity			<u>4,500,000</u>	<u>5,700,000</u>	<u>5,000,000</u>
001 Electricity				5,700,000	5,000,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03407 Rates and Taxes			55,000	55,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>2,250,000</u>	<u>2,100,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>1,050,000</u>	<u>600,000</u>
001 Travelling Allowance				1,050,000	600,000
A03807 P.O.L Charges			1,200,000	1,200,000	1,500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A039 TOTAL GENERAL			<u>7,693,000</u>	<u>22,852,000</u>	<u>17,671,000</u>
A03901 Stationery			193,000	193,000	210,000
A03902 Printing and Publication			<u>133,000</u>	<u>222,000</u>	<u>145,000</u>
001 Printing and Publications				222,000	145,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	500,000	110,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 News Papers, Periodicals & Books				200,000	220,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>250,000</u>	<u>200,000</u>
001 Advertising & Publicity				250,000	200,000
A03915 Payments to Govt. Deptt. for Service Rendered			250,000	250,000	270,000
A03919 Payments to Others for Service Rendered			<u>500,000</u>	<u>3,500,000</u>	<u>6,141,000</u>
001 Payments to Others for Service Rendered				3,500,000	
A03927 Purchase of drug and medicines			3,630,000	6,380,000	4,000,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>4,600,000</u>	<u>2,200,000</u>
001 Cost of Other Stores				4,600,000	2,200,000
A03955 Computer Stationary			165,000	165,000	170,000
A03970 Others			<u>1,792,000</u>	<u>6,592,000</u>	<u>4,005,000</u>
001 Others			132,000	4,932,000	145,000
008 Bedding & Clothing			360,000	360,000	360,000
009 X-Ray Films			1,300,000	1,300,000	3,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,530,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,530,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,100,000	1,530,000	2,500,000
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			<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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A06 TOTAL TRANSFERS			<u>44,575,000</u>	<u>61,843,000</u>	<u>65,898,000</u>
A061 TOTAL SCHOLARSHIP			<u>44,574,000</u>	<u>61,842,000</u>	<u>65,798,000</u>
A06101 Merit			144,000	144,000	144,000
A06102 Others			<u>44,430,000</u>	<u>61,698,000</u>	<u>65,654,000</u>
001 Others				61,698,000	3,268,000
019 Scholarships for 14 posts .			8,430,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Entertainment & Gifts				1,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,800,000</u>	<u>3,802,000</u>	<u>4,000,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>3,800,000</u>	<u>3,800,000</u>	<u>4,000,000</u>
A09404 Medical And Laboratory Equipment			1,600,000	1,600,000	1,600,000
A09408 Generic Consumable			2,200,000	2,200,000	2,400,000
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>3,434,000</u>	<u>9,334,000</u>	<u>3,621,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>350,000</u>	<u>480,000</u>
A13001 Transport			450,000	350,000	480,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,077,000</u>	<u>6,077,000</u>	<u>2,184,000</u>
A13101 Machinery and Equipment			77,000	2,077,000	84,000
A13102 Medical and Laboratory Equipments			2,000,000	4,000,000	2,100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			66,000	66,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>660,000</u>	<u>2,660,000</u>	<u>700,000</u>
A13301 Office Buildings			<u>660,000</u>	<u>2,660,000</u>	<u>700,000</u>
001 Office Buildings				2,660,000	700,000
A137 TOTAL COMPUTER EQUIPMENT			<u>165,000</u>	<u>165,000</u>	<u>170,000</u>
A13701 Hardware			165,000	165,000	170,000
A138 TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13801 Maintenance of Gardens			16,000	16,000	17,000
Nishtar Institute Of Dentistry Multan			243,685,000	276,809,000	289,756,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4543	D G Khan Medical College					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>786,757,000</u>	<u>688,200,000</u>	<u>1,239,064,000</u>
A011	TOTAL PAY	750	1170	<u>264,256,000</u>	<u>278,454,000</u>	<u>416,820,000</u>
A011-1	TOTAL PAY OF OFFICERS	436	546	<u>209,216,000</u>	<u>198,114,000</u>	<u>331,276,000</u>
A01101	Total Basic Pay of Officers	436	546	<u>208,566,000</u>	<u>197,114,000</u>	<u>330,196,000</u>
O096	Officers (Special)		534			326,772,000
S110	Senior Registrar (BPS-18)		2			1,000
S110-M	Senior Registrar (BPS-18)		2			800,000
A310	Audiologist (BPS-17)		4			1,280,000
B115-M	Bio Medical Engineer (BPS-17)		3			943,000
O096	Officers (Fixed)		1			400,000
A01102	Personal pay			650,000	1,000,000	1,080,000
A011-2	TOTAL PAY OF OTHER STAFF	314	624	<u>55,040,000</u>	<u>80,340,000</u>	<u>85,544,000</u>
A01151	Total Basic Pay of Other Staff	314	624	<u>54,390,000</u>	<u>79,690,000</u>	<u>84,544,000</u>
O097	Other Staff (Fixed)		624			84,544,000
A01152	Personal pay			650,000	650,000	1,000,000
A012	TOTAL ALLOWANCES			<u>522,501,000</u>	<u>409,746,000</u>	<u>822,244,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>513,895,000</u>	<u>390,006,000</u>	<u>800,064,000</u>
A01201	Senior Post Allowance			568,000	208,000	650,000
A01202	House Rent Allowance			45,373,000	31,331,000	81,487,000
A01203	Conveyance Allowance			47,146,000	40,056,000	49,405,000
A01208	Dress Allowance			6,393,000	6,203,000	8,860,000
A0120D	Integrated Allowance			1,653,000	703,000	2,159,000
A0120P	Adhoc Relief 2009			6,500,000		
A0120X	Ad - hoc Allowance - 2010			17,593,000	39,429,000	
A01210	Risk Allowance			6,983,000	4,245,000	9,470,000
A01216	Qualification Allowance			19,584,000	5,784,000	8,460,000
A01217	Medical Allowance			25,178,000	18,776,000	33,965,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A0121B Health Professional Allowance			31,138,000	34,438,000	77,156,000
A0121N Personal Allowance					1,920,000
A0121T Adhoc Relief Allowance 2013			33,357,000		
A0121Z Adhoc Relief Allowance - 2014			27,247,000		
A01224 Entertainment Allowance			2,321,000	321,000	2,320,000
A01226 Computer Allowance			2,613,000	15,000	10,000
A01227 Project Allowance			3,000		
A0122C Adhoc Relief Allowance - 2015			24,960,000	47,000	120,000
A0122M Adhoc Relief Allowance-2016				61,000	33,364,000
A0122P Special Healthcare Allowance				15,000,000	36,687,000
A01239 Special Allowance			<u>83,822,000</u>	<u>127,922,000</u>	<u>121,313,000</u>
001 Special Allowance					121,313,000
A01244 Adhoc Relief			363,000		
A01248 Judicial Allowance			1,000		
A01250 Incentive Allowance			10,780,000	4,080,000	10,780,000
A01251 Mess Allowance			73,682,000	17,982,000	73,690,000
A01252 Non Practicing Allowance			23,636,000	8,236,000	23,936,000
A01253 Science Teaching Allowance			5,976,000	6,976,000	11,820,000
A01254 Anesthesia Allowance			4,268,000	4,268,000	9,120,000
A01270 Others			<u>12,757,000</u>	<u>23,925,000</u>	<u>203,372,000</u>
006 Uniform Allowance			720,000	120,000	720,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,917,000	15,917,000	24,122,000
046 Nursing Professional Allowance				7,888,000	178,530,000
058 Health Sector Reform Allowance			120,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,606,000</u>	<u>19,740,000</u>	<u>22,180,000</u>
A01273 Honoraria			<u>120,000</u>	<u>270,000</u>	<u>250,000</u>
000 Honoraria				270,000	
A01274 Medical Charges			250,000	320,000	500,000
A01277 Contingent Paid Staff			6,849,000	18,449,000	20,000,000
A01278 Leave Salary			686,000		300,000
A01289 Teaching Allowance			701,000	701,000	
A01299 Others					1,130,000
A03 TOTAL OPERATING EXPENSES			<u>149,875,000</u>	<u>604,841,000</u>	<u>356,206,000</u>
A031 TOTAL FEES					<u>1,000</u>
A03101 Bank fees					1,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A032 TOTAL COMMUNICATIONS			<u>704,000</u>	<u>714,000</u>	<u>990,000</u>
A03201 Postage and Telegraph			84,000	84,000	90,000
A03202 Telephone and Trunk Call			420,000	610,000	700,000
A03205 Courier and Pilot Service			200,000	20,000	200,000
A033 TOTAL UTILITIES			<u>13,052,000</u>	<u>42,539,000</u>	<u>32,615,000</u>
A03301 Gas			362,000	242,000	365,000
A03302 Water			411,000	20,000	50,000
A03303 Electricity			<u>11,945,000</u>	<u>41,903,000</u>	<u>32,000,000</u>
001 Electricity				41,903,000	32,000,000
A03304 Hot and Cold Weather Charges			334,000	374,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>143,000</u>	<u>50,000</u>	<u>170,000</u>
A03402 Rent for Office Building			50,000		50,000
A03403 Rent for Residential Building					20,000
A03407 Rates and Taxes			93,000	50,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>		<u>30,000</u>
A03601 Fuel			30,000		30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,681,000</u>	<u>16,431,000</u>	<u>15,200,000</u>
A03805 Travelling Allowance			<u>462,000</u>	<u>4,612,000</u>	<u>2,000,000</u>
001 Travelling Allowance				4,612,000	2,000,000
A03806 Transportation of Goods			142,000	142,000	200,000
A03807 P.O.L Charges			7,077,000	11,677,000	13,000,000
A039 TOTAL GENERAL			<u>128,265,000</u>	<u>545,107,000</u>	<u>307,200,000</u>
A03901 Stationery			400,000	3,100,000	2,000,000
A03902 Printing and Publication			<u>600,000</u>	<u>4,500,000</u>	<u>2,300,000</u>
001 Printing and Publications				4,500,000	2,300,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>760,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books				760,000	300,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A03906 Uniforms and Protective Clothing			100,000	250,000	100,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>250,000</u>	<u>500,000</u>
001 Advertising & Publicity				250,000	500,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	149,000	200,000
A03919 Payments to Others for Service Rendered			<u>1,030,000</u>	<u>17,815,000</u>	<u>71,800,000</u>
001 Payments to Others for Service Rendered				17,815,000	
A03927 Purchase of drug and medicines			<u>110,000,000</u>	<u>424,731,000</u>	<u>195,000,000</u>
001 Purchase of drug and medicines					195,000,000
A03942 Cost of Other Stores			<u>4,335,000</u>	<u>26,485,000</u>	<u>10,000,000</u>
001 Cost of Other Stores				26,485,000	10,000,000
A03970 Others			<u>11,000,000</u>	<u>67,067,000</u>	<u>25,000,000</u>
001 Others			2,000,000	40,067,000	10,000,000
008 Bedding & Clothing			1,000,000	4,000,000	5,000,000
009 X-Ray Films			3,000,000	13,000,000	5,000,000
189 Medical Waste Management			5,000,000	10,000,000	5,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,452,000</u>	<u>5,052,000</u>	<u>6,650,000</u>
A041 TOTAL PENSION			<u>1,452,000</u>	<u>5,052,000</u>	<u>6,650,000</u>
A04114 Superannuation Encashment Of L.P.R			1,452,000	5,052,000	6,650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,452,000</u>	<u>16,600,000</u>	<u>1,452,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,452,000</u>	<u>16,600,000</u>	<u>1,452,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,452,000</u>	<u>400,000</u>	<u>1,452,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				400,000	1,452,000
A05270 To Others				<u>16,200,000</u>	
001 Others				16,200,000	
A06 TOTAL TRANSFERS			<u>54,580,000</u>	<u>57,702,000</u>	<u>152,995,000</u>
A061 TOTAL SCHOLARSHIP			<u>54,524,000</u>	<u>57,596,000</u>	<u>152,295,000</u>
A06102 Others			<u>54,524,000</u>	<u>57,596,000</u>	<u>152,295,000</u>
001 Others				57,596,000	6,975,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
009 Scholarships for 100 posts .			37,224,000		
010 Scholarships for 30 posts .			17,100,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>56,000</u>	<u>106,000</u>	<u>700,000</u>
A06301 Entertainments & Gifts			<u>56,000</u>	<u>106,000</u>	<u>700,000</u>
001 Entertainment & Gifts				106,000	
A09 TOTAL PHYSICAL ASSETS				<u>10,000,000</u>	<u>9,100,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>8,200,000</u>
A09201 Hardware					100,000
A09202 Software					100,000
A09203 I.T. Equipment					8,000,000
A094 TOTAL OTHER STORES AND STOCKS				<u>7,000,000</u>	<u>700,000</u>
A09404 Medical And Laboratory Equipment				7,000,000	700,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,000,000</u>	<u>100,000</u>
A09601 Plant and Machinery				3,000,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Purchase of Furniture and Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,883,000</u>	<u>54,319,000</u>	<u>35,050,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>950,000</u>	<u>1,000,000</u>
A13001 Transport			1,000,000	950,000	1,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,700,000</u>	<u>24,810,000</u>	<u>18,000,000</u>
A13101 Machinery and Equipment			700,000	4,760,000	3,000,000
A13102 Medical and Laboratory Equipments			4,000,000	20,050,000	15,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>770,000</u>	<u>800,000</u>
A13201 Furniture and Fixture			450,000	770,000	800,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,500,000</u>	<u>27,700,000</u>	<u>15,000,000</u>
A13301 Office Buildings			<u>4,500,000</u>	<u>27,700,000</u>	<u>15,000,000</u>
001 Office Buildings				27,700,000	15,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>233,000</u>	<u>89,000</u>	<u>250,000</u>
A13701 Hardware			100,000	50,000	100,000
A13702 Software			100,000	13,000	100,000
A13703 I.T. Equipment			33,000	26,000	50,000
D G Khan Medical College			1,004,999,000	1,436,714,000	1,800,517,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>373,827,000</u>	<u>335,032,000</u>	<u>416,721,000</u>
A011 TOTAL PAY	712	713	<u>135,580,000</u>	<u>135,893,000</u>	<u>184,342,000</u>
A011-1 TOTAL PAY OF OFFICERS	295	299	<u>91,413,000</u>	<u>90,526,000</u>	<u>121,612,000</u>
A01101 Total Basic Pay of Officers	295	299	<u>91,413,000</u>	<u>90,526,000</u>	<u>121,612,000</u>
C355-F Chief Consultant (BPS-20)		1			1,390,000
C355-M Chief Consultant (BPS-20)	1		802,000		
A026-M Additional Medical Superintendent (BPS-19)	1	1	765,000		1,130,000
A294-F Associate Professor (BPS-19)	1		786,000		
A294-M Associate Professor (BPS-19)	1	2	786,000		2,380,000
A428-F APMO (BPS-19)	2	2	1,572,000		2,260,000
A428-M APMO (BPS-19)	6	6	4,218,000		4,440,000
M106-M Medical Superintendent (BPS-19)	1	1	786,000		1,320,000
P238-F Principal Dental Surgeon (BPS-19)	1	1	340,000		510,000
S481-F Senior Consultant (BPS-19)		2			2,560,000
S481-M Senior Consultant (BPS-19)	2		1,485,000		
A067-M Anesthetist (BPS-18)	5	8	1,968,000		3,210,000
C024-M Cardiologist (BPS-18)	1	1	391,000		510,000
D053-M Deputy Director (Arch) (BPS-18)	1		387,000		
D072 Deputy Medical Superintendent (BPS-18)		3			1,650,000
D072-M Deputy Medical Superintendent (BPS-18)	3		2,026,000		
D253-M Dermatologist (BPS-18)		1			570,000
E008-M E.N.T. Specialist (BPS-18)	1	1	346,000		470,000
G064-F Gynaecologist (BPS-18)	1	2	696,000		1,030,000
G064-M Gynaecologist (BPS-18)	1		346,000		
G088-M General Surgeon (BPS-18)	1		346,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
I117-M	I.T. Computer System Operator	(BPS-18)	1	1	346,000		720,000
N024-M	Neuro Surgeon	(BPS-18)	2	2	692,000		1,250,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	634,000		720,000
N045-M	Nephrologist	(BPS-18)	1	1	326,000		510,000
O043-M	Ortheopaedic Surgeon	(BPS-18)	1	2	346,000		1,140,000
O049-M	Ophthalmologist	(BPS-18)	2	1	980,000		1,000,000
P007-M	Paediatrician	(BPS-18)	2	2	754,000		1,250,000
P024-M	Pathologist	(BPS-18)	2	2	960,000		1,250,000
P045-M	Pharmacist	(BPS-18)		1			570,000
P058-M	Physician	(BPS-18)	3	3	1,038,000		1,390,000
R006-M	Radiologist	(BPS-18)	3	3	1,614,000		2,560,000
S0397-		(BPS-18)	3		1,013,000		
S097-M	Senior Medical Officer	(BPS-18)	3	3	1,882,000		2,630,000
S302-M	Surgeon	(BPS-18)	3	4	977,000		1,760,000
S338-M	Secretary/Chief Administrator	(BPS-18)	4		1,387,000		
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	490,000		940,000
S384-F	Senior Women Medical Officer	(BPS-18)	2	2	692,000		1,140,000
U015-M	Urologist	(BPS-18)	1	1	326,000		510,000
A310	Audiologist	(BPS-17)		4			1,280,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	262,000		340,000
B115-M	Bio Medical Engineer	(BPS-17)	2	3	536,000		997,000
C044-M	Casualty Medical Officer	(BPS-17)	6	6	2,303,000		2,740,000
C140	Clinical Psychologist	(BPS-17)		1			320,000
D035-M	Dental Surgeon	(BPS-17)	1	1	327,000		450,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1		474,000		
D074-M	Deputy Nursing Superintendent	(BPS-17)		1			710,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
D594-M Deputy Drug Controller (BPS-17)	1		332,000		
E007-F E.M.G. Technologist (BPS-17)		1			340,000
E007-M E.M.G. Technologist (BPS-17)	1		276,000		
H046-F Head Nurse (BPS-17)	23	21	9,611,000		10,565,000
H046-M Head Nurse (BPS-17)		2			1,100,000
M098-M Medical Officer (BPS-17)	45	49	13,818,000		21,840,000
M100-F Medical Officer.W.M.Os. (BPS-17)	4		1,157,000		
N042-F Nursing Sister (BPS-17)		2			1,150,000
P045-M Pharmacist (BPS-17)	2	2	536,000		730,000
P060-M Physiotherapist (BPS-17)	1		276,000		
P180-M Psysiotherapist Lecturer (BPS-17)		1			410,000
S282-M Superintendent (BPS-17)		1			640,000
W050-F Women Medical Officer (BPS-17)	12	8	2,282,000		4,910,000
A097-M Assistant (BPS-16)		2			430,000
C265-F Charge Nurse (BPS-16)	126	130	25,218,000		29,430,000
H024-M Head Clerk (BPS-16)	1	1	350,000		460,000
N042-F Nursing Sister (BPS-16)	2		735,000		
S282-M Superintendent (BPS-16)	1		417,000		
A011-2 TOTAL PAY OF OTHER STAFF	417	414	<u>44,167,000</u>	<u>45,367,000</u>	<u>62,730,000</u>
A01151 Total Basic Pay of Other Staff	417	414	<u>44,167,000</u>	<u>45,367,000</u>	<u>59,550,000</u>
A097-M Assistant (BPS-14)	2		542,000		
C359-M Computer Hardware Engineer (BPS-14)	1	1	108,000		170,000
S411-M Software Engineer (BPS-14)	1	1	138,000		170,000
B037-M Bio-Medical Technicians (BPS-12)	5		636,000		
B049-M Blood Technician (BPS-12)	3	6	388,000		1,240,000
C274-M Ct Scan Technician (BPS-12)	2	4	298,000		760,000
C293-M C.T. Scane Technician (BPS-12)	2		282,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
D036-M Dental Technician (BPS-12)	2	2	443,000		430,000
E003-M E.C.G. Technician (BPS-12)	3	3	463,000		730,000
E004-F E.E.G. Technician (BPS-12)	2		236,000		
E005-F E.E.G. Technologist (BPS-12)	1	2	120,000		410,000
E006 E.M.G. Technician (BPS-12)		1			210,000
E006-M E.M.G. Technician (BPS-12)	1		120,000		
E180-M E.T.T. Technician (BPS-12)	1	1	102,000		210,000
H131-M Haemodialysis Technician (BPS-12)		2			410,000
L012-M Laboratory Technician (BPS-12)	6	6	969,000		1,150,000
L026-F Lady Health Visitor (BPS-12)	3	3	553,000		610,000
M289 MRI TECHNICIAN (BPS-12)		4			830,000
O073-M Ophthalmic Technician (BPS-12)	1	1	149,000		200,000
R005-M Radiographer (BPS-12)		1			280,000
S216-M Stenographer (BPS-12)	1	1	141,000		170,000
T028-M Technician (BPS-12)	1		120,000		
X005-M X-Ray Technician (BPS-12)	7	7	961,000		1,470,000
A334-M Accountant (BPS-11)	1	1	279,000		150,000
C173-M Computer Operator (BPS-11)	5	5	580,000		740,000
J019-M Junior Clerk (BPS-11)		8			1,890,000
M289-F (BPS-11)	4		840,000		
S327-3 (BPS-11)	1		148,000		
S327-M Statistical Assistant (BPS-11)		1			160,000
A061-M Almoner (BPS-10)	1	1	225,000		140,000
A065-M Anesthesia Assistant (BPS-09)	4	4	384,000		480,000
B049-M Blood Technician (BPS-09)		2			410,000
D014-M Dark Room Assistant (BPS-09)	2	4	192,000		710,000
D030-M Dental Assistant (BPS-09)	3	3	383,000		390,000
D137-F Dispenser (BPS-09)	2		405,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
D137-M Dispenser (BPS-09)	10	10	1,435,000		1,830,000
D174-M Dresser (BPS-09)	9	9	1,255,000		1,650,000
L003-M Laboratory Assistant (BPS-09)	1	1	121,000		350,000
L004-M Laboratory Assistant (BPS-09)	2	2	255,000		180,000
M065-M Mechanic (BPS-09)	1		105,000		
M128-M Midwife (BPS-09)		5			810,000
O023-M Operation Theatre Assistant (BPS-09)	10	13	192,000		2,380,000
R005-M Radiographer (BPS-09)	1		227,000		
R021-M Receptionist (BPS-09)	4		420,000		
S020-M Sanitary Inspector (BPS-09)	3	3	557,000		800,000
S078-M Senior Clerk (BPS-09)	2	3	338,000		950,000
T028-M Technician (BPS-09)		1			210,000
T036-M Telephone Operator (BPS-09)	2	1	285,000		140,000
X001-M X-Ray Assistant (BPS-09)	2	2	255,000		370,000
D201-M Duplicating Machine Operator (BPS-07)	1		99,000		
J019-M Junior Clerk (BPS-07)	8		1,152,000		
S078-M Senior Clerk (BPS-07)	1		768,000		
S208-M Statistical Clerk (BPS-07)	1	1	117,000		160,000
S250-M Store Keeper (BPS-07)	2	7	231,000		1,030,000
E179-M Eye Refrisionist (BPS-06)	1		122,000		
R101-M Refractionist (BPS-06)		5			640,000
S224-M Sterlizer Operator (BPS-06)		2			240,000
S250-M Store Keeper (BPS-06)	5		470,000		
C027-M Carpenter (BPS-05)	2	2	200,000		290,000
D014-M Dark Room Assistant (BPS-05)	2		255,000		
D137-F Dispenser (BPS-05)		2			530,000
E034-M Electrician (BPS-05)	2		180,000		
G041-M Generator Operator (BPS-05)	2	2	161,000		220,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
M065-M Mechanic (BPS-05)	2	3	279,000		360,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-05)	1	1	90,000		110,000
O023-M Operation Theatre Assistant (BPS-05)	5		931,000		
P009-M Painter (BPS-05)	1	1	110,000		120,000
P095-M Plumber (BPS-05)	2	2	200,000		380,000
P166-M Projectionist (BPS-05)	1	1	119,000		120,000
T036-M Telephone Operator (BPS-05)	2	4	220,000		460,000
W034-M Welder (BPS-05)	1	1	90,000		150,000
D186-M Driver (BPS-04)	10	10	1,368,000		2,150,000
E034-M Electrician (BPS-04)	2	4	220,000		580,000
M128-M Midwife (BPS-04)	5		540,000		
D201-M Duplicating Machine Operator (BPS-03)		1			130,000
T005-M Tailor Master (BPS-03)	1	1	177,000		220,000
T095-M Tube-Well Operator (BPS-03)	5	5	444,000		530,000
D003-M Daftri (BPS-02)	2	2	188,000		220,000
L006-M Laboratory Attendant (BPS-02)	3	5	276,000		510,000
O025-M Operation Theatre Attendant (BPS-02)	4	4	410,000		510,000
P095-M Plumber (BPS-02)	1		110,000		
X002-M X-Ray Attendant (BPS-02)	2	2	160,000		200,000
A324-F Ayas (BPS-01)	6		532,000		
B019-M Beldar (BPS-01)	4	4	354,000		490,000
C112-M Chowkidar (BPS-01)	9	9	780,000		1,100,000
D093-M Dhobi (BPS-01)	2	2	188,000		250,000
G011-M Gardener (BPS-01)	2	2	185,000		250,000
G025-M Gatekeeper (BPS-01)	7	7	662,000		850,000
L074-M Lift Operator (BPS-01)	8	8	677,000		830,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
M019-M Mali (BPS-01)	3	3	266,000		370,000
N006-M Naib Qasid (BPS-01)	14	14	1,352,000		1,740,000
S146-M Sewerman (BPS-01)	3	3	262,000		370,000
S255-M Stretch Bearer (BPS-01)	26	26	2,379,000		3,170,000
S311-M Sanitary Worker (BPS-01)	24	27	2,333,000		3,230,000
W003-M Ward Attendant (BPS-01)	4	4	419,000		490,000
W004-F Ward Aya (BPS-01)	17	26	744,000		3,170,000
W004-M Ward Aya (BPS-01)	9		702,000		
W006-M Ward Boy (BPS-01)	21	24	1,638,000		2,380,000
W007-M Ward Cleaner (BPS-01)	30	30	2,340,000		2,970,000
W011-M Ward Servant (BPS-01)	36	32	3,017,000		3,840,000
A01152 Personal pay					3,180,000
A012 TOTAL ALLOWANCES			<u>238,247,000</u>	<u>199,139,000</u>	<u>232,379,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>237,852,000</u>	<u>198,564,000</u>	<u>231,569,000</u>
A01202 House Rent Allowance			22,046,000	19,278,000	22,979,000
A01203 Conveyance Allowance			27,317,000	23,357,000	29,030,000
A01208 Dress Allowance			5,515,000	5,515,000	5,539,000
A0120D Integrated Allowance			483,000	483,000	360,000
A0120X Ad - hoc Allowance - 2010			27,982,000	23,884,000	
A01210 Risk Allowance			4,770,000	4,470,000	4,610,000
A01216 Qualification Allowance			3,124,000	1,624,000	2,940,000
A01217 Medical Allowance			13,938,000	13,154,000	15,478,000
A0121B Health Professional Allowance			25,537,000	26,337,000	32,230,000
A0121T Adhoc Relief Allowance 2013			10,938,000	70,000	
A0121Z Adhoc Relief Allowance - 2014			10,938,000	69,000	
A01224 Entertainment Allowance			211,000	211,000	90,000
A0122C Adhoc Relief Allowance - 2015			9,261,000	80,000	150,000
A0122M Adhoc Relief Allowance-2016				20,000	16,715,000
A0122P Special Healthcare Allowance				13,300,000	14,290,000
A01250 Incentive Allowance			17,760,000	5,260,000	12,480,000
A01251 Mess Allowance			14,820,000	14,020,000	14,738,000
A01252 Non Practicing Allowance			5,016,000	6,016,000	5,880,000
A01254 Anesthesia Allowance			3,660,000	3,160,000	2,580,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A01270 Others			<u>34,536,000</u>	<u>38,256,000</u>	<u>51,480,000</u>
030 Integrated Allowance			483,000	483,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,458,000	6,458,000	10,420,000
038 Emergency Allowance			27,095,000	27,095,000	40,200,000
046 Nursing Professional Allowance				3,720,000	
058 Health Sector Reform Allowance			500,000	500,000	860,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>395,000</u>	<u>575,000</u>	<u>810,000</u>
A01273 Honoraria			<u>25,000</u>	<u>325,000</u>	<u>350,000</u>
000 Honoraria				325,000	
A01274 Medical Charges			191,000	191,000	260,000
A01278 Leave Salary			33,000	33,000	40,000
A01289 Teaching Allowance			130,000	10,000	140,000
A01299 Others			16,000	16,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>238,977,000</u>	<u>321,894,000</u>	<u>293,190,000</u>
A032 TOTAL COMMUNICATIONS			<u>363,000</u>	<u>663,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			39,000	39,000	50,000
A03202 Telephone and Trunk Call			324,000	624,000	400,000
A033 TOTAL UTILITIES			<u>28,979,000</u>	<u>22,379,000</u>	<u>33,340,000</u>
A03301 Gas			9,680,000	3,180,000	11,130,000
A03302 Water			285,000	185,000	340,000
A03303 Electricity			<u>19,000,000</u>	<u>19,000,000</u>	<u>21,850,000</u>
001 Electricity				19,000,000	21,850,000
A03304 Hot and Cold Weather Charges			14,000	14,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>184,000</u>	<u>184,000</u>	<u>230,000</u>
A03407 Rates and Taxes			184,000	184,000	230,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,039,000</u>	<u>1,839,000</u>	<u>5,070,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>190,000</u>
001 Travelling Allowance				165,000	190,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A03806 Transportation of Goods			12,000	12,000	20,000
A03807 P.O.L Charges			4,862,000	1,662,000	4,860,000
A039 TOTAL GENERAL			<u>204,412,000</u>	<u>296,829,000</u>	<u>254,100,000</u>
A03901 Stationery			926,000	926,000	1,070,000
A03902 Printing and Publication			<u>1,750,000</u>	<u>7,750,000</u>	<u>4,400,000</u>
001 Printing and Publications				7,750,000	4,400,000
A03905 Newspapers Periodicals and Books			<u>49,000</u>	<u>249,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books				249,000	60,000
A03906 Uniforms and Protective Clothing			100,000	200,000	160,000
A03907 Advertising & Publicity			<u>446,000</u>	<u>646,000</u>	<u>520,000</u>
001 Advertising & Publicity				646,000	520,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	110,000
A03919 Payments to Others for Service Rendered			<u>16,000,000</u>	<u>22,300,000</u>	<u>20,950,000</u>
001 Payments to Others for Service Rendered				22,300,000	
A03927 Purchase of drug and medicines			158,000,000	193,000,000	189,600,000
A03942 Cost of Other Stores			<u>10,000,000</u>	<u>51,317,000</u>	<u>18,000,000</u>
001 Cost of Other Stores				51,317,000	18,000,000
A03970 Others			<u>17,041,000</u>	<u>20,341,000</u>	<u>19,230,000</u>
001 Others			3,200,000	10,000,000	4,000,000
008 Bedding & Clothing			3,778,000	4,278,000	4,160,000
009 X-Ray Films			9,063,000	5,063,000	9,970,000
189 Medical Waste Management			1,000,000	1,000,000	1,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,200,000</u>	<u>4,200,000</u>	<u>5,660,000</u>
A041 TOTAL PENSION			<u>3,200,000</u>	<u>4,200,000</u>	<u>5,660,000</u>
A04114 Superannuation Encashment Of L.P.R			3,200,000	4,200,000	5,660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>13,301,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>13,301,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>900,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				900,000	2,400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A05270 To Others				<u>12,401,000</u>	
001 Others				12,401,000	
A06 TOTAL TRANSFERS			<u>14,427,000</u>	<u>23,683,000</u>	<u>28,341,000</u>
A061 TOTAL SCHOLARSHIP			<u>14,427,000</u>	<u>23,683,000</u>	<u>28,341,000</u>
A06102 Others			<u>14,427,000</u>	23,683,000	28,341,000
001 Others				23,683,000	12,471,000
A09 TOTAL PHYSICAL ASSETS			<u>2,360,000</u>	<u>6,860,000</u>	<u>6,300,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,400,000</u>
A09201 Hardware					400,000
A09202 Software					250,000
A09203 I.T. Equipment					2,750,000
A094 TOTAL OTHER STORES AND STOCKS					<u>10,000</u>
A09404 Medical And Laboratory Equipment					10,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>10,000</u>
A09501 Transport					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,310,000</u>	<u>5,310,000</u>	<u>2,780,000</u>
A09601 Plant and Machinery			2,310,000	5,310,000	2,780,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>1,550,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			50,000	1,550,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,792,000</u>	<u>34,066,000</u>	<u>13,050,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A130 TOTAL TRANSPORT			<u>1,650,000</u>	<u>1,150,000</u>	<u>1,900,000</u>
A13001 Transport			1,650,000	1,150,000	1,900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,600,000</u>	<u>14,100,000</u>	<u>9,400,000</u>
A13101 Machinery and Equipment			2,000,000	6,500,000	2,400,000
A13102 Medical and Laboratory Equipments			3,600,000	7,600,000	7,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>242,000</u>	<u>742,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			242,000	742,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>17,774,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>17,774,000</u>	<u>1,100,000</u>
001 Office Buildings				17,774,000	1,100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13701 Hardware					10,000
A13702 Software					10,000
A13703 I.T. Equipment			300,000	300,000	330,000
Nawaz Sharif Hospital Yakki Gate			643,983,000	739,036,000	765,662,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>379,940,000</u>	<u>396,520,000</u>	<u>486,688,000</u>
A011	TOTAL PAY	899	916		<u>183,739,000</u>	<u>193,102,000</u>	<u>246,035,000</u>
A011-1	TOTAL PAY OF OFFICERS	406	415		<u>129,477,000</u>	<u>125,590,000</u>	<u>175,670,000</u>
A01101	Total Basic Pay of Officers	406	415		<u>128,231,000</u>	<u>125,344,000</u>	<u>174,960,000</u>
A026	Additional Medical Superintendent (BPS-19)	1	1		885,000		918,000
A067	Anesthetist (BPS-19)		1				918,000
A428	APMO (BPS-19)	4	4		3,073,000		4,285,000
A485	APWMO (BPS-19)	3	3		1,475,000		2,753,000
C024	Cardiologist (BPS-19)	1	1		491,000		918,000
D593	Drug Controller (BPS-19)		1				1,133,000
D593-M	Drug Controller (BPS-19)	1			491,000		
E064	Ent Surgeon (BPS-19)	1	1		491,000		918,000
G082	Gynecologist (BPS-19)	1	1		836,000		918,000
M106	Medical Superintendent (BPS-19)	1	1		910,000		1,163,000
O076-M	Ortho Surgeon (BPS-19)	1	1		491,000		918,000
O079	OPHTHALMOLOGIST (BPS-19)	1	1		664,000		918,000
P058	Physician (BPS-19)	1	1		983,000		918,000
P219	Principal Dental Surgeon (BPS-19)	1	1		491,000		1,071,000
R006	Radiologist (BPS-19)	1	1		836,000		918,000
S069	Senior Anaesthetist (BPS-19)	1			491,000		
S104	Senior Pathologist (BPS-19)	1	1		491,000		918,000
S302	Surgeon (BPS-19)		1				918,000
S302-M	Surgeon (BPS-19)	1			983,000		
S420	Senior Paediatrician (BPS-19)	1	1		910,000		918,000
A067	Anesthetist (BPS-18)	4	4		2,046,000		3,412,000
C024	Cardiologist (BPS-18)	3	3		963,000		1,976,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
D072	Deputy Medical Superintendent	(BPS-18)	3	3	1,401,000		2,062,000
D253	Dermatologist	(BPS-18)	1	1	390,000		572,000
D594	Deputy Drug Controller	(BPS-18)		1			543,000
D594-F	Deputy Drug Controller	(BPS-18)	1		413,000		
E063	Ent Specialist	(BPS-18)	3	3	963,000		2,062,000
E098	Eye Specialist	(BPS-18)	3	3	1,471,000		2,178,000
G064	Gynaecologist	(BPS-18)	3	3	1,217,000		1,544,000
H172	Histopathologist	(BPS-18)	1	1	321,000		687,000
N043	Nursing Superintendent	(BPS-18)	4	4	2,139,000		3,211,000
N045	Nephrologist	(BPS-18)	1	1	321,000		687,000
O043	Ortheopaedic Surgeon	(BPS-18)	3	3	1,124,000		2,034,000
P007	Paediatrician	(BPS-18)	3	3	1,309,000		1,659,000
P024	Pathologist	(BPS-18)	3	3	1,148,000		2,062,000
P058	Physician	(BPS-18)	3	3	963,000		1,861,000
R006	Radiologist	(BPS-18)	3	3	1,494,000		2,120,000
S097	Senior Medical Officer	(BPS-18)	5	5	2,898,000		3,812,000
S302	Surgeon	(BPS-18)	3		1,378,000		
S302-M	Surgeon	(BPS-18)		3			1,400,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	736,000		889,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	642,000		1,145,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	321,000		687,000
U015	Urologist	(BPS-18)	1	1	736,000		975,000
W087-M	Warden	(BPS-18)		1			400,000
A310	Audiologist	(BPS-17)		4			1,280,000
B050	Blood Transfusion Officer	(BPS-17)	3	3	771,000		956,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	256,000		365,000
B115	Bio Medical Engineer	(BPS-17)	1	1	441,000		319,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
B115-M Bio Medical Engineer (BPS-17)		1			320,000
C140 Clinical Psychologist (BPS-17)		1			320,000
C443 Civil Engineer (BPS-17)	1	1	256,000		319,000
D035 Dental Surgeon (BPS-17)	1	1	626,000		504,000
D074 Deputy Nursing Superintendent (BPS-17)	1	1	553,000		736,000
D164 Divisional Health Education Officer (BPS-17)		3			1,026,000
D164-F Divisional Health Education Officer (BPS-17)	3		771,000		
H046 Head Nurse (BPS-17)	12	16	3,416,000		8,711,000
H046-F Head Nurse (BPS-17)	8		2,061,000		
M098 Medical Officer (BPS-17)	75	75	25,844,000		28,922,000
O008 Office Superintendent (BPS-17)		1			666,000
P045 Pharmacist (BPS-17)	2	2	680,000		684,000
P060 Physiotherapist (BPS-17)	1	1	368,000		504,000
S211 Statistical Officer (BPS-17)	1	1	256,000		365,000
W050 Women Medical Officer (BPS-17)	28	28	9,337,000		11,636,000
C265 Charge Nurse (BPS-16)	183	190	41,556,000		55,788,000
C265-F Charge Nurse (BPS-16)	7		1,184,000		
C312 Chief Technician (BPS-16)		4			1,505,000
O008 Office Superintendent (BPS-16)	1		469,000		
O070 Office Assistant (BPS-16)		2			635,000
A01102 Personal pay			1,246,000	246,000	710,000
A011-2 TOTAL PAY OF OTHER STAFF	493	501	54,262,000	67,512,000	70,365,000
A01151 Total Basic Pay of Other Staff	493	501	53,507,000	67,507,000	70,075,000
H085 Homeopathic Doctor (BPS-15)	1	1	461,000		170,000
O023 Operation Theatre Assistant (BPS-14)		1			218,000
O070 Office Assistant (BPS-14)	2		428,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
S020	Sanitary Inspector	(BPS-14)		1			348,000
S078	Senior Clerk	(BPS-14)		2			578,000
S119	Senior Technician	(BPS-14)		9			2,700,000
S216	Stenographer	(BPS-14)		1			218,000
B037	Bio-Medical Technicians	(BPS-12)		1			206,000
C173	Computer Operator	(BPS-12)	4	4	625,000		692,000
L012	Laboratory Technician	(BPS-12)		29			5,662,000
S020	Sanitary Inspector	(BPS-12)		2			445,000
S216	Stenographer	(BPS-12)	1		166,000		
B037	Bio-Medical Technicians	(BPS-11)	1		156,000		
B056	Boiler Engineer	(BPS-11)	1	1	156,000		193,000
J019	Junior Clerk	(BPS-11)		5			1,012,000
S207	Statistical Assistant	(BPS-11)	2	2	313,000		334,000
A061	Almoner	(BPS-10)		2			688,000
A061	Almoner	(BPS-09)	2		554,000		
B049	Blood Technician	(BPS-09)	5		574,000		
D036	Dental Technician	(BPS-09)	2		385,000		
E003	E.C.G. Technician	(BPS-09)	7		998,000		
H131	Haemodialysis Technician	(BPS-09)	2		256,000		
J203	Junior Technician	(BPS-09)		45			6,153,000
L012	Laboratory Technician	(BPS-09)	7		893,000		
L026	Lady Health Visitor	(BPS-09)	4		453,000		
S020	Sanitary Inspector	(BPS-09)		2			401,000
S078	Senior Clerk	(BPS-09)	2		455,000		
X005	X-Ray Technician	(BPS-09)	6		989,000		
A008	Accountant	(BPS-08)	1	1	100,000		172,000
S020	Sanitary Inspector	(BPS-08)	5		903,000		
C040	Cashier	(BPS-07)	1	1	129,000		157,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
J019	Junior Clerk	(BPS-07)	5		725,000		
S208	Statistical Clerk	(BPS-07)	1	1	129,000		157,000
D137	Dispenser	(BPS-06)	18	3	1,716,000		499,000
D174	Dresser	(BPS-06)	6	1	578,000		127,000
F016	Female Dispenser	(BPS-06)	9		858,000		
F017	Female Dresser	(BPS-06)	2		195,000		
H086	Homeopathic Dispenser	(BPS-06)	1	1	117,000		150,000
O023	Operation Theatre Assistant	(BPS-06)	14	2	1,362,000		243,000
P061	Physiotherapist Aid	(BPS-06)	1	1	93,000		110,000
R005	Radiographer	(BPS-06)	2	1	201,000		121,000
S250	Store Keeper	(BPS-06)	5	5	575,000		697,000
X001	X-Ray Assistant	(BPS-06)	6	4	616,000		493,000
A060	Air-conditioning Mechanic	(BPS-05)	3		311,000		
A060-M	Air-conditioning Mechanic	(BPS-05)		3			434,000
D014	Dark Room Assistant	(BPS-05)	6	5	577,000		530,000
D186	Driver	(BPS-05)	8	8	958,000		1,154,000
E034	Electrician	(BPS-05)	4	4	544,000		686,000
L003	Laboratory Assistant	(BPS-05)	8		839,000		
M128	Midwife	(BPS-05)	13	2	1,474,000		350,000
M173	Motor Mechanic	(BPS-05)	2	2	201,000		283,000
R021	Receptionist	(BPS-05)	5	5	504,000		616,000
W034	Welder	(BPS-05)	1	1	90,000		121,000
C027	Carpenter	(BPS-04)	1	1	181,000		227,000
C193-M	Cook	(BPS-04)		2			204,000
M128	Midwife	(BPS-04)		11			1,849,000
P009	Painter	(BPS-04)	1	1	86,000		106,000
P095	Plumber	(BPS-04)	4	4	461,000		583,000
T101	Tubewell Operator	(BPS-04)	4	4	493,000		514,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
T138	Tailor	(BPS-04)	2	2	275,000		359,000
D003	Daftri	(BPS-03)	2	2	238,000		298,000
D201	Duplicating Machine Operator	(BPS-03)	3	3	354,000		363,000
L006	Laboratory Attendant	(BPS-03)	7	7	811,000		878,000
O025	Operation Theatre Attendant	(BPS-03)	12	12	1,150,000		1,837,000
B004	Bahishti	(BPS-02)	4	4	379,000		487,000
B005	Baildar	(BPS-02)	2	2	233,000		368,000
C112	Chowkidar	(BPS-02)	14	14	1,381,000		1,705,000
C193	Cook	(BPS-02)	4	4	405,000		487,000
D093	Dhobi	(BPS-02)	6	6	620,000		731,000
G025	Gatekeeper	(BPS-02)	12	12	1,269,000		1,462,000
M019	Mali	(BPS-02)	7	7	730,000		954,000
N006	Naib Qasid	(BPS-02)	25	25	2,652,000		3,357,000
S025	Sanitary Worker	(BPS-02)	58	58	5,654,000		6,959,000
S255	Stretch Bearer	(BPS-02)	14	14	1,324,000		1,764,000
W006	Ward Boy	(BPS-02)	20	20	1,878,000		2,410,000
W007	Ward Cleaner	(BPS-02)	40	40	3,762,000		4,846,000
W011	Ward Servant	(BPS-02)	75	75	7,514,000		9,088,000
B015-M	Bearer	(BPS-01)		5			467,000
C112-M	Chowkidar	(BPS-01)		2			187,000
M046-M	Masalchi	(BPS-01)		2			187,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		3			280,000
A01152	Personal pay				755,000	5,000	290,000
A012	TOTAL ALLOWANCES				<u>196,201,000</u>	<u>203,418,000</u>	<u>240,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>195,500,000</u>	<u>202,387,000</u>	<u>239,902,000</u>
A01201	Senior Post Allowance				1,554,000	104,000	
A01202	House Rent Allowance				23,134,000	28,170,000	29,156,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A01203 Conveyance Allowance			30,137,000	35,177,000	36,552,000
A01208 Dress Allowance			7,233,000	7,233,000	7,596,000
A0120D Integrated Allowance			300,000	300,000	457,000
A0120X Ad - hoc Allowance - 2010			31,443,000	31,545,000	
A01210 Risk Allowance			5,406,000	5,906,000	6,300,000
A01216 Qualification Allowance			1,440,000	1,640,000	7,020,000
A01217 Medical Allowance			12,383,000	5,049,000	18,889,000
A0121B Health Professional Allowance			22,200,000	32,200,000	43,545,000
A0121N Personal Allowance			77,000	2,077,000	1,991,000
A0121T Adhoc Relief Allowance 2013			13,451,000	51,000	
A0121Z Adhoc Relief Allowance - 2014			11,500,000		
A01224 Entertainment Allowance			72,000	72,000	132,000
A01226 Computer Allowance			50,000	50,000	72,000
A0122C Adhoc Relief Allowance - 2015			5,009,000	337,000	150,000
A0122M Adhoc Relief Allowance-2016				20,000	23,710,000
A0122P Special Healthcare Allowance				17,000,000	19,800,000
A01250 Incentive Allowance					5,760,000
A01251 Mess Allowance			18,080,000	18,080,000	19,878,000
A01252 Non Practicing Allowance			6,148,000	6,148,000	9,048,000
A01254 Anesthesia Allowance			960,000	1,560,000	5,340,000
A01270 Others			<u>4,923,000</u>	<u>9,668,000</u>	<u>4,506,000</u>
001 Others			2,614,000	514,000	1,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,309,000	4,209,000	3,506,000
038 Emergency Allowance				1,000	
046 Nursing Professional Allowance				4,944,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>701,000</u>	<u>1,031,000</u>	<u>751,000</u>
A01273 Honoraria			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
000 Honoraria				700,000	
A01274 Medical Charges			200,000	330,000	200,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>164,736,000</u>	<u>213,376,000</u>	<u>259,132,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			400,000	400,000	400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A033 TOTAL UTILITIES			<u>26,481,000</u>	<u>18,193,000</u>	<u>27,131,000</u>
A03301 Gas			1,350,000	2,550,000	2,000,000
A03302 Water			130,000	150,000	130,000
A03303 Electricity			<u>25,000,000</u>	<u>15,492,000</u>	<u>25,000,000</u>
001 Electricity				15,492,000	25,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A03407 Rates and Taxes			75,000	75,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,680,000</u>	<u>5,654,000</u>	<u>6,571,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance				150,000	150,000
A03806 Transportation of Goods			20,000	3,000	20,000
A03807 P.O.L Charges			5,500,000	5,500,000	6,400,000
A03809 CNG Charges (Govt)			10,000	1,000	1,000
A039 TOTAL GENERAL			<u>132,050,000</u>	<u>189,004,000</u>	<u>224,900,000</u>
A03901 Stationery			2,000,000	1,600,000	2,000,000
A03902 Printing and Publication			<u>2,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
001 Printing and Publications				6,000,000	5,000,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books				100,000	100,000
A03906 Uniforms and Protective Clothing			700,000	700,000	750,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>550,000</u>	<u>500,000</u>
001 Advertising & Publicity				550,000	500,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03919 Payments to Others for Service Rendered			<u>4,000,000</u>	<u>8,100,000</u>	<u>16,500,000</u>
001 Payments to Others for Service Rendered				8,100,000	
A03927 Purchase of drug and medicines			<u>85,000,000</u>	<u>129,904,000</u>	<u>155,000,000</u>
001 Purchase of drug and medicines					155,000,000
A03942 Cost of Other Stores			<u>25,000,000</u>	<u>26,000,000</u>	<u>30,000,000</u>
001 Cost of Other Stores				26,000,000	30,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A03970 Others			<u>13,000,000</u>	<u>16,000,000</u>	<u>15,000,000</u>
001 Others			4,500,000	7,100,000	5,800,000
008 Bedding & Clothing			1,500,000	1,500,000	1,500,000
009 X-Ray Films			5,500,000	5,500,000	5,500,000
189 Medical Waste Management			1,500,000	1,900,000	2,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,735,000</u>	<u>9,443,000</u>	<u>7,000,000</u>
A041 TOTAL PENSION			<u>3,735,000</u>	<u>9,443,000</u>	<u>7,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,735,000	9,443,000	7,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>12,901,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>12,901,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>500,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				500,000	2,400,000
A05270 To Others				<u>12,401,000</u>	
001 Others				12,401,000	
A06 TOTAL TRANSFERS			<u>13,839,000</u>	<u>17,644,000</u>	<u>24,443,000</u>
A061 TOTAL SCHOLARSHIP			<u>13,739,000</u>	<u>17,544,000</u>	<u>24,343,000</u>
A06102 Others			<u>13,739,000</u>	<u>17,544,000</u>	<u>24,343,000</u>
001 Others				17,544,000	9,230,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS				<u>5,902,000</u>	<u>40,003,000</u>
A094 TOTAL OTHER STORES AND STOCKS				<u>4,701,000</u>	<u>40,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A09404 Medical And Laboratory Equipment				4,701,000	40,000,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,201,000</u>	<u>1,000</u>
A09601 Plant and Machinery				1,201,000	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>7,400,000</u>	<u>20,050,000</u>	<u>31,600,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,150,000</u>	<u>1,100,000</u>
A13001 Transport			1,000,000	1,150,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>14,500,000</u>	<u>26,100,000</u>
A13101 Machinery and Equipment			1,000,000	1,000,000	1,100,000
A13102 Medical and Laboratory Equipments			3,000,000	13,500,000	25,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			400,000	400,000	400,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Office Buildings				4,000,000	4,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
			572,050,000	675,836,000	851,266,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>321,594,000</u>	<u>310,859,000</u>	<u>373,115,000</u>
A011	TOTAL PAY		<u>589</u>	<u>694</u>	<u>141,657,000</u>	<u>149,070,000</u>	<u>163,126,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>366</u>	<u>398</u>	<u>121,678,000</u>	<u>129,291,000</u>	<u>128,260,000</u>
A01101	Total Basic Pay of Officers		<u>366</u>	<u>398</u>	<u>121,498,000</u>	<u>129,111,000</u>	<u>128,250,000</u>
O096	Officers	(Special)		36			8,853,000
M106-M	Medical Superintendent	(BPS-20)	1	1	1,063,000		1,230,000
A026	Additional Medical Superintendent	(BPS-19)	2	2	1,716,000		2,420,000
P219	Principal Dental Surgeon	(BPS-19)		1			610,000
P219-M	Principal Dental Surgeon	(BPS-19)	1		821,000		
S481-M	Senior Consultant	(BPS-19)	11	11	9,035,000		7,820,000
D072	Deputy Medical Superintendent	(BPS-18)	8	8	4,506,000		3,980,000
N043	Nursing Superintendent	(BPS-18)	1	1	499,000		970,000
P178-M	Psychiatrist	(BPS-18)	1	1	588,000		400,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	564,000		770,000
S384	Senior Women Medical Officer	(BPS-18)	8	8	4,617,000		5,880,000
S481-M	Senior Consultant	(BPS-18)	33	33	18,466,000		15,040,000
A310	Audiologist	(BPS-17)		4			1,280,000
B115-M	Bio Medical Engineer	(BPS-17)		1			317,000
D035	Dental Surgeon	(BPS-17)	1	1	288,000		410,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	561,000		760,000
H046	Head Nurse	(BPS-17)	12	36	5,641,000		6,320,000
H046-F	Head Nurse	(BPS-17)	24		11,273,000		
H100	House Officer	(BPS-17)	11		2,969,000		
O008	Office Superintendent	(BPS-17)		2			1,260,000
P045	Pharmacist	(BPS-17)	2	2	613,000		660,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
P060-M Physiotherapist (BPS-17)	1	1	270,000		320,000
S211-M Statistical Officer (BPS-17)	1	1	270,000		340,000
S423-M Senior Budget & Accounts Officer (BPS-17)	1	1	433,000		320,000
W050 Women Medical Officer (BPS-17)	76	76	27,536,000		26,800,000
A350-M Assistant/Head Clerk (BPS-16)		1			200,000
C265 Charge Nurse (BPS-16)	166	166	28,695,000		40,690,000
L012 Laboratory Technician (BPS-16)	1	1	292,000		200,000
O008 Office Superintendent (BPS-16)	2		782,000		
O096 Officers (Fixed)		1			400,000
A01102 Personal pay			180,000	180,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	223	296	<u>19,979,000</u>	<u>19,779,000</u>	<u>34,866,000</u>
A01151 Total Basic Pay of Other Staff	<u>223</u>	<u>296</u>	<u>19,972,000</u>	<u>19,772,000</u>	<u>34,856,000</u>
A350-M Assistant/Head Clerk (BPS-14)	1		209,000		
C042-M Cashier-Cum-Accountant (BPS-14)	1	1	209,000		160,000
S078 Senior Clerk (BPS-14)		1			340,000
S207 Statistical Assistant (BPS-14)	1	1	209,000		180,000
S216 Stenographer (BPS-14)		1			180,000
C173 Computer Operator (BPS-12)		6			930,000
C293 C.T. Scane Technician (BPS-12)		4			610,000
D036 Dental Technician (BPS-12)		1			170,000
E003 E.C.G. Technician (BPS-12)		6			930,000
L012 Laboratory Technician (BPS-12)		5			800,000
L026 Lady Health Visitor (BPS-12)		1			160,000
O023 Operation Theatre Assistant (BPS-12)		8			1,190,000
X005 X-Ray Technician (BPS-12)		5			720,000
C173 Computer Operator (BPS-11)	6		665,000		
J019-M Junior Clerk (BPS-11)		4			650,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
R021	Receptionist	(BPS-11)		4			500,000
S216	Stenographer	(BPS-11)	1		111,000		
A061	Almoner	(BPS-09)	1	1	103,000		120,000
C293	C.T. Scane Technician	(BPS-09)	4		413,000		
D014	Dark Room Assistant	(BPS-09)		4			510,000
D036	Dental Technician	(BPS-09)	1		103,000		
D137-M	Dispenser	(BPS-09)		8			1,150,000
D174	Dresser	(BPS-09)		6			810,000
E003	E.C.G. Technician	(BPS-09)	6		620,000		
H103	House Keeper	(BPS-09)	1	1	103,000		140,000
L004	Laboratory Assistant	(BPS-09)		8			1,060,000
L012	Laboratory Technician	(BPS-09)	5		517,000		
L026	Lady Health Visitor	(BPS-09)	1		103,000		
M128-M	Midwife	(BPS-09)		1			170,000
O023	Operation Theatre Assistant	(BPS-09)	8		827,000		
O025-M	Operation Theatre Attendant	(BPS-09)		9			1,140,000
R005	Radiographer	(BPS-09)		7			910,000
S020	Sanitary Inspector	(BPS-09)		4			630,000
S078	Senior Clerk	(BPS-09)	1		103,000		
S224	Sterlizer Operator	(BPS-09)		2			250,000
X005	X-Ray Technician	(BPS-09)	5		517,000		
S020	Sanitary Inspector	(BPS-08)	4		398,000		
S250	Store Keeper	(BPS-08)	3	3	299,000		390,000
J019-M	Junior Clerk	(BPS-07)	4		383,000		
R021	Receptionist	(BPS-07)	4		383,000		
T036	Telephone Operator	(BPS-07)	4	4	383,000		490,000
D137-M	Dispenser	(BPS-06)	8		736,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
D174	Dresser	(BPS-06)	6		552,000		
O025-M	Operation Theatre Attendant	(BPS-06)	9		828,000		
R005	Radiographer	(BPS-06)	7		644,000		
S224	Sterlizer Operator	(BPS-06)	2		184,000		
A060-M	Air-conditioning Mechanic	(BPS-05)	2	2	176,000		230,000
D014	Dark Room Assistant	(BPS-05)	4		353,000		
E034-M	Electrician	(BPS-05)	4	4	353,000		490,000
G041	Generator Operator	(BPS-05)	4	4	353,000		490,000
L004	Laboratory Assistant	(BPS-05)	8		706,000		
M128-M	Midwife	(BPS-05)	1		88,000		
P095	Plumber	(BPS-05)	2	2	176,000		260,000
T095	Tube-Well Operator	(BPS-05)	4	4	353,000		490,000
D186	Driver	(BPS-04)	6	6	507,000		800,000
C027	Carpenter	(BPS-03)	2	2	164,000		230,000
L006-M	Laboratory Attendant	(BPS-03)		4			420,000
O025-M	Operation Theatre Attendant	(BPS-03)	7	7	573,000		730,000
T138	Tailor	(BPS-03)	2	2	164,000		210,000
A324-F	Ayas	(BPS-02)	14	14	1,094,000		1,580,000
D093	Dhobi	(BPS-02)	2	2	156,000		210,000
L006-M	Laboratory Attendant	(BPS-02)	4		312,000		
H076	Helper	(BPS-01)	3	3	231,000		300,000
M019-M	Mali	(BPS-01)	2	2	154,000		200,000
N006	Naib Qasid	(BPS-01)	13	13	999,000		1,280,000
S255-M	Stretch Bearer	(BPS-01)	12	12	922,000		1,190,000
W006	Ward Boy	(BPS-01)	12	12	922,000		1,170,000
W011	Ward Servant	(BPS-01)	20	20	1,537,000		1,970,000
W019	Water Carrier	(BPS-01)	1	1	77,000		60,000
O097	Other Staff	(Fixed)		74			7,256,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A01152 Personal pay			7,000	7,000	10,000
A012 TOTAL ALLOWANCES			<u>179,937,000</u>	<u>161,789,000</u>	<u>209,989,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>178,507,000</u>	<u>161,349,000</u>	<u>208,279,000</u>
A01201 Senior Post Allowance			8,000	8,000	10,000
A01202 House Rent Allowance			21,712,000	18,748,000	24,876,000
A01203 Conveyance Allowance			26,819,000	24,059,000	31,062,000
A01208 Dress Allowance			7,470,000	7,470,000	7,725,000
A0120D Integrated Allowance			47,000	47,000	109,000
A0120X Ad - hoc Allowance - 2010			32,957,000	22,059,000	
A01210 Risk Allowance			1,800,000	1,800,000	2,268,000
A01216 Qualification Allowance			1,100,000	1,100,000	1,220,000
A01217 Medical Allowance			12,150,000	10,366,000	19,083,000
A0121B Health Professional Allowance			16,038,000	22,038,000	39,316,000
A0121N Personal Allowance			569,000	1,369,000	
A0121T Adhoc Relief Allowance 2013			10,097,000	349,000	
A0121Z Adhoc Relief Allowance - 2014			9,659,000	330,000	
A01224 Entertainment Allowance			90,000	90,000	100,000
A01226 Computer Allowance			72,000	72,000	110,000
A0122C Adhoc Relief Allowance - 2015			7,718,000	475,000	120,000
A0122M Adhoc Relief Allowance-2016				20,000	9,664,000
A0122P Special Healthcare Allowance				15,000,000	18,347,000
A01239 Special Allowance			<u>180,000</u>	<u>880,000</u>	<u>230,000</u>
001 Special Allowance					230,000
A01250 Incentive Allowance					11,280,000
A01251 Mess Allowance			19,776,000	19,176,000	20,436,000
A01252 Non Practicing Allowance			4,719,000	5,119,000	7,400,000
A01254 Anesthesia Allowance			870,000	1,270,000	1,620,000
A01260 Ration Allowance			23,000	23,000	20,000
A01270 Others			<u>4,633,000</u>	<u>9,481,000</u>	<u>13,283,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,633,000	4,633,000	13,283,000
046 Nursing Professional Allowance				4,848,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,430,000</u>	<u>440,000</u>	<u>1,710,000</u>
A01273 Honoraria			<u>220,000</u>	<u>220,000</u>	<u>400,000</u>
000 Honoraria				220,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A01274 Medical Charges			110,000	210,000	210,000
A01278 Leave Salary			1,100,000	10,000	1,100,000
A03 TOTAL OPERATING EXPENSES			<u>166,948,000</u>	<u>220,939,000</u>	<u>229,890,000</u>
A032 TOTAL COMMUNICATIONS			<u>410,000</u>	<u>310,000</u>	<u>410,000</u>
A03201 Postage and Telegraph			110,000	60,000	110,000
A03202 Telephone and Trunk Call			300,000	250,000	300,000
A033 TOTAL UTILITIES			<u>29,652,000</u>	<u>19,403,000</u>	<u>32,940,000</u>
A03301 Gas			1,212,000	412,000	1,500,000
A03302 Water			440,000	90,000	440,000
A03303 Electricity			<u>28,000,000</u>	<u>18,000,000</u>	<u>30,000,000</u>
001 Electricity				18,000,000	30,000,000
A03304 Hot and Cold Weather Charges				400,000	
A03305 POL for Generator				501,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,683,000</u>	<u>283,000</u>	<u>1,980,000</u>
A03404 Rent for other building			1,650,000	50,000	1,650,000
A03407 Rates and Taxes			33,000	233,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,382,000</u>	<u>1,712,000</u>	<u>11,560,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>200,000</u>
001 Travelling Allowance				80,000	200,000
A03806 Transportation of Goods			330,000	30,000	330,000
A03807 P.O.L Charges			20,000,000	1,600,000	11,000,000
A03808 Conveyance Charges			1,000	1,000	30,000
A03809 CNG Charges (Govt)			1,000	1,000	
A039 TOTAL GENERAL			<u>114,821,000</u>	<u>199,231,000</u>	<u>183,000,000</u>
A03901 Stationery			1,000,000	1,500,000	1,200,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
001 Printing and Publications				4,000,000	2,500,000
A03905 Newspapers Periodicals and Books			<u>350,000</u>	<u>350,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
001 News Papers, Periodicals & Books				350,000	500,000
A03906 Uniforms and Protective Clothing			110,000	110,000	400,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Advertising & Publicity				600,000	600,000
A03917 Law Charges			200,000	10,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			110,000	110,000	500,000
A03919 Payments to Others for Service Rendered			<u>9,000,000</u>	<u>23,100,000</u>	<u>25,000,000</u>
001 Payments to Others for Service Rendered				23,100,000	
A03927 Purchase of drug and medicines			<u>85,000,000</u>	<u>130,000,000</u>	<u>120,000,000</u>
001 Purchase of drug and medicines					120,000,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	
001 Foreign Training				1,000	
A03942 Cost of Other Stores			<u>5,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
001 Cost of Other Stores				20,000,000	15,000,000
A03955 Computer Stationary			500,000	900,000	600,000
A03970 Others			<u>11,950,000</u>	<u>18,550,000</u>	<u>16,500,000</u>
001 Others			5,500,000	7,500,000	7,000,000
008 Bedding & Clothing			1,650,000	2,750,000	2,000,000
009 X-Ray Films			4,000,000	5,800,000	5,500,000
189 Medical Waste Management			800,000	2,500,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,180,000</u>	<u>4,180,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>4,180,000</u>	<u>4,180,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			4,180,000	4,180,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,390,000</u>	<u>34,709,000</u>	<u>1,390,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,390,000</u>	<u>34,709,000</u>	<u>1,390,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>3,000,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				3,000,000	400,000
A05270 To Others			<u>990,000</u>	<u>31,709,000</u>	<u>990,000</u>
001 Others				31,709,000	990,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A06 TOTAL TRANSFERS			<u>15,000,000</u>	<u>24,103,000</u>	<u>28,396,000</u>
A061 TOTAL SCHOLARSHIP			<u>15,000,000</u>	<u>23,902,000</u>	<u>27,896,000</u>
A06102 Others			<u>15,000,000</u>	23,902,000	<u>27,896,000</u>
001 Others				23,902,000	4,896,000
A063 TOTAL ENTERTAINMENT & GIFTS				<u>201,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts				<u>201,000</u>	<u>500,000</u>
001 Entertainment & Gifts				201,000	
A09 TOTAL PHYSICAL ASSETS				<u>3,102,000</u>	<u>1,220,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,801,000</u>	
A09203 I.T. Equipment				1,801,000	
A095 TOTAL PURCHASE OF TRANSPORT					<u>10,000</u>
A09501 Transport					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,301,000</u>	<u>1,200,000</u>
A09701 Purchase of Furniture and Fixture				1,301,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>19,005,000</u>	<u>21,150,000</u>
A130 TOTAL TRANSPORT				<u>1,001,000</u>	<u>1,200,000</u>
A13001 Transport				1,001,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>12,502,000</u>	<u>14,350,000</u>
A13101 Machinery and Equipment				3,501,000	4,000,000
A13102 Medical and Laboratory Equipments				9,001,000	10,350,000
A132 TOTAL FURNITURE AND FIXTURE				<u>501,000</u>	<u>600,000</u>
A13201 Furniture and Fixture				501,000	600,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>5,001,000</u>	<u>5,000,000</u>
A13301 Office Buildings				<u>5,001,000</u>	<u>5,000,000</u>
001 Office Buildings				5,001,000	5,000,000
Shahdara Hospital Lahore			509,112,000	616,897,000	657,661,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4629 Prevention and Control of Epidemics in Punjab					
A0 TOTAL PURCHASE FURNITURE & FIXTURE					<u>120,000</u>
A01 TOTAL					<u>120,000</u>
A01229					120,000
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>622,020,000</u>	<u>618,510,000</u>	<u>624,387,000</u>
A011 TOTAL PAY	<u>2589</u>	<u>2589</u>	<u>248,132,000</u>	<u>265,117,000</u>	<u>304,587,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>138</u>	<u>138</u>	<u>31,267,000</u>	<u>28,942,000</u>	<u>40,163,000</u>
A01101 Total Basic Pay of Officers	<u>138</u>	<u>138</u>	<u>31,166,000</u>	<u>28,886,000</u>	<u>40,163,000</u>
A020-M Additional Director (BPS-19)		1			975,000
A743-M Additional Director Health Services (EP&C) (BPS-19)	1		980,000		
D699-M District Program Coordinator (BPS-18)	5	5	2,076,000		2,169,000
M238-M Manager (BPS-18)		1			572,000
M312-M Manager Operations (EP&C) (BPS-18)	1		442,000		
M313-M Manager Training (EP&C) (BPS-18)	1	1	325,000		428,000
M314-M Manager ICT (EP&C) (BPS-18)	1	1	325,000		325,000
M315-M Manager Surveillance (EP&C) (BPS-18)	1	1	442,000		438,000
M694-M (BPS-18)	1		325,000		
S115-M Senior Statistical Officer (BPS-18)	5	5	1,727,000		2,122,000
S694-M Senior Entomologist (BPS-18)	5	6	1,727,000		2,479,000
A067-M Anesthetist (BPS-17)	1		333,000		
E067-M Entomologist (BPS-17)		1			574,000
A182-F Assistant Entomologist (BPS-16)	9	17	1,866,000		4,279,000
A182-M Assistant Entomologist (BPS-16)	21	13	4,056,000		3,098,000
E182-F Environment Inspector (BPS-16)	39	39	7,502,000		10,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4629	Prevention and Control of Epidemics in Punjab						
E182-M	Environment Inspector	(BPS-16)	47	47	9,040,000		12,408,000
A01102	Personal pay				101,000	56,000	
A011-2	TOTAL PAY OF OTHER STAFF		2451	2451	<u>216,865,000</u>	<u>236,175,000</u>	<u>264,424,000</u>
A01151	Total Basic Pay of Other Staff		2451	2451	<u>210,207,000</u>	<u>235,236,000</u>	<u>264,424,000</u>
A334-M	Accountant	(BPS-14)	6	6	1,010,000		1,023,000
C173-M	Computer Operator	(BPS-10)	5	5	552,000		703,000
D020-F	Data Entry Operator	(BPS-10)	6	6	1,250,000		1,682,000
D020-M	Data Entry Operator	(BPS-10)	62	62	7,216,000		9,701,000
P362-M	Public Health Worker/CDC Supervisor	(BPS-05)	453	453	42,846,000		54,250,000
S022-		(BPS-01)		389			41,789,000
L170-F	Lady Sanitary Patrol	(BPS-01)	726	726	57,415,000		71,527,000
S022-F	Sanitary Petrol	(BPS-01)	318	292	24,247,000		28,880,000
S022-M	Sanitary Petrol	(BPS-01)	875	512	75,671,000		54,869,000
A01170	Others				6,658,000	939,000	
A012	TOTAL ALLOWANCES				<u>373,888,000</u>	<u>353,393,000</u>	<u>319,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>364,684,000</u>	<u>334,985,000</u>	<u>310,719,000</u>
A01202	House Rent Allowance				45,907,000	44,008,000	46,088,000
A01203	Conveyance Allowance				62,422,000	55,192,000	62,536,000
A0120D	Integrated Allowance				3,130,000		3,920,000
A0120Q	Fixed Daily Allowance				154,000	382,000	89,000
A0120X	Ad - hoc Allowance - 2010				52,995,000	46,968,000	
A01210	Risk Allowance				34,560,000	40,599,000	34,560,000
A01211	Hill Allowance					36,000	
A01216	Qualification Allowance				6,000,000	5,737,000	6,740,000
A01217	Medical Allowance				46,314,000	44,697,000	46,626,000
A0121A	Adhoc Relief Allowance 2011					3,000	7,500,000
A0121B	Health Professional Allowance				1,553,000	1,864,000	4,824,000
A0121M	Adhoc Relief Allowance - 2012					6,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4629 Prevention and Control of Epidemics in Punjab					
A0121N Personal Allowance			27,000		42,000
A0121T Adhoc Relief Allowance 2013			20,380,000	38,000	
A0121Z Adhoc Relief Allowance - 2014			20,380,000	42,000	
A01224 Entertainment Allowance				5,000	6,000
A01226 Computer Allowance			624,000	600,000	624,000
A0122C Adhoc Relief Allowance - 2015			18,824,000	73,000	
A0122M Adhoc Relief Allowance-2016				25,950,000	26,217,000
A0122N Special Conveyance Allowance to Disbalded Employees				231,000	
A0122P Special Healthcare Allowance				800,000	860,000
A01242 Consolidation Travelling Allowance			23,000		23,000
A01252 Non Practicing Allowance			456,000	1,421,000	504,000
A01270 Others			<u>50,935,000</u>	<u>66,333,000</u>	<u>69,560,000</u>
007 Fixed Travelling Allowance			183,000	10,000	202,000
027 Personal Allowance			303,000		210,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,449,000	66,323,000	69,148,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,204,000</u>	<u>18,408,000</u>	<u>9,081,000</u>
A01271 Overtime Allowance			1,000,000	340,000	
A01272 Night duty allowance					1,000,000
A01273 Honoraria			<u>6,680,000</u>	<u>8,462,000</u>	<u>6,541,000</u>
000 Honoraria				8,462,000	6,541,000
A01274 Medical Charges			824,000	606,000	840,000
A01277 Contingent Paid Staff				9,000,000	
A01278 Leave Salary			500,000		500,000
A01299 Others			200,000		200,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>6,550,000</u>		<u>6,550,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>6,550,000</u>		<u>6,550,000</u>
A02201 Research and Surveys & Exploratory Operations			6,550,000		6,550,000
A03 TOTAL OPERATING EXPENSES			<u>56,197,000</u>	<u>76,421,000</u>	<u>72,107,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4629 Prevention and Control of Epidemics in Punjab					
A032 TOTAL COMMUNICATIONS			<u>466,000</u>	<u>198,000</u>	<u>588,000</u>
A03201 Postage and Telegraph			124,000	98,000	172,000
A03202 Telephone and Trunk Call			342,000	100,000	416,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,225,000</u>	<u>7,103,000</u>	<u>8,623,000</u>
A03801 Training - domestic			1,205,000	605,000	1,591,000
A03805 Travelling Allowance			<u>820,000</u>	<u>298,000</u>	<u>1,082,000</u>
001 Travelling Allowance				298,000	1,082,000
A03807 P.O.L Charges			6,200,000	6,200,000	5,950,000
A039 TOTAL GENERAL			<u>47,506,000</u>	<u>69,120,000</u>	<u>62,896,000</u>
A03901 Stationery			563,000	563,000	649,000
A03902 Printing and Publication			<u>12,300,000</u>	<u>12,300,000</u>	<u>13,730,000</u>
001 Printing and Publications				12,300,000	13,730,000
A03907 Advertising & Publicity			<u>24,400,000</u>	<u>24,400,000</u>	<u>27,050,000</u>
001 Advertising & Publicity				24,400,000	27,050,000
A03927 Purchase of drug and medicines			<u>9,680,000</u>	<u>12,380,000</u>	<u>10,648,000</u>
001 Purchase of drug and medicines					10,648,000
A03942 Cost of Other Stores				<u>19,064,000</u>	<u>10,000,000</u>
001 Cost of Other Stores				19,064,000	10,000,000
A03970 Others			<u>563,000</u>	<u>413,000</u>	<u>819,000</u>
001 Others			563,000	413,000	819,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>
A041 TOTAL PENSION					<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R					2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,940,000</u>	<u>1,039,000</u>	<u>4,150,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,940,000</u>	<u>1,039,000</u>	<u>4,150,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,940,000</u>	<u>1,039,000</u>	<u>4,150,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4629 Prevention and Control of Epidemics in Punjab					
001 Fin. Assis. to the families of the persons who expires during service.				1,039,000	4,150,000
A09 TOTAL PHYSICAL ASSETS			<u>75,620,000</u>	<u>281,192,000</u>	<u>76,392,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>75,620,000</u>	<u>281,192,000</u>	<u>76,192,000</u>
A09404 Medical And Laboratory Equipment			2,720,000		3,292,000
A09414 Insecticides			72,900,000	281,192,000	72,900,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Purchase of Furniture and Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,931,000</u>	<u>1,121,000</u>	<u>7,243,000</u>
A130 TOTAL TRANSPORT			<u>1,710,000</u>	<u>575,000</u>	<u>1,200,000</u>
A13001 Transport			1,710,000	575,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000,000</u>	<u>525,000</u>	<u>5,700,000</u>
A13101 Machinery and Equipment			1,600,000	525,000	1,400,000
A13102 Medical and Laboratory Equipments			10,400,000		4,300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>221,000</u>	<u>21,000</u>	<u>343,000</u>
A13703 I.T. Equipment			221,000	21,000	343,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4629 Prevention and Control of Epidemics in Punjab					
Prevention and Control of Epidemics in Punjab			776,258,000	978,283,000	792,949,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4650	Wazirabad Institute of Cardiology Wazirabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,944,000</u>	<u>102,722,000</u>	<u>285,307,000</u>
A011	TOTAL PAY	177	571	<u>29,694,000</u>	<u>38,419,000</u>	<u>107,548,000</u>
A011-1	TOTAL PAY OF OFFICERS	78	220	<u>21,116,000</u>	<u>27,341,000</u>	<u>69,455,000</u>
A01101	Total Basic Pay of Officers	78	220	<u>21,116,000</u>	<u>27,341,000</u>	<u>69,455,000</u>
O096	Officers (Special)		218			68,817,000
B115-M	Bio Medical Engineer (BPS-17)		2			638,000
A011-2	TOTAL PAY OF OTHER STAFF	99	351	<u>8,578,000</u>	<u>11,078,000</u>	<u>38,093,000</u>
A01151	Total Basic Pay of Other Staff	99	351	<u>8,578,000</u>	<u>11,078,000</u>	<u>38,093,000</u>
O097	Other Staff (Fixed)		351			38,093,000
A012	TOTAL ALLOWANCES			<u>64,250,000</u>	<u>64,303,000</u>	<u>177,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>59,650,000</u>	<u>63,303,000</u>	<u>171,559,000</u>
A01201	Senior Post Allowance					30,000
A01202	House Rent Allowance			5,787,000	5,859,000	18,827,000
A01203	Conveyance Allowance			6,822,000	6,902,000	25,444,000
A01207	Washing Allowance			79,000	79,000	116,000
A01208	Dress Allowance			1,525,000	1,525,000	3,445,000
A0120D	Integrated Allowance			36,000	36,000	531,000
A0120X	Ad - hoc Allowance - 2010			9,446,000	9,650,000	
A01210	Risk Allowance			1,188,000	1,188,000	4,878,000
A01216	Qualification Allowance			2,160,000	2,160,000	4,620,000
A01217	Medical Allowance			3,494,000	3,526,000	12,068,000
A0121B	Health Professional Allowance			7,374,000	7,374,000	31,657,000
A0121N	Personal Allowance					209,000
A0121T	Adhoc Relief Allowance 2013			2,970,000		
A0121Z	Adhoc Relief Allowance - 2014			2,970,000		
A01224	Entertainment Allowance			25,000	25,000	47,000
A0122C	Adhoc Relief Allowance - 2015			2,227,000	31,000	
A0122M	Adhoc Relief Allowance-2016				1,041,000	10,900,000
A0122P	Special Healthcare Allowance				3,900,000	7,800,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4650 Wazirabad Institute of Cardiology Wazirabad					
A01236 Deputation Allowance					70,000
A01239 Special Allowance				4,000,000	
A01251 Mess Allowance					2,640,000
A01252 Non Practicing Allowance			1,824,000	1,824,000	6,672,000
A01254 Anesthesia Allowance					3,720,000
A01260 Ration Allowance			3,936,000	3,936,000	3,936,000
A01270 Others			<u>7,787,000</u>	<u>10,247,000</u>	<u>33,949,000</u>
018 Flying Allowance			2,000,000	2,000,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,787,000	5,787,000	29,521,000
046 Nursing Professional Allowance				2,460,000	4,428,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,600,000</u>	<u>1,000,000</u>	<u>6,200,000</u>
A01273 Honoraria			<u>600,000</u>	<u>600,000</u>	<u>2,000,000</u>
000 Honoraria				600,000	
A01274 Medical Charges			4,000,000	400,000	4,200,000
A03 TOTAL OPERATING EXPENSES			<u>421,375,000</u>	<u>272,736,000</u>	<u>502,350,000</u>
A032 TOTAL COMMUNICATIONS			<u>600,000</u>	<u>600,000</u>	<u>850,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			550,000	550,000	800,000
A033 TOTAL UTILITIES			<u>48,110,000</u>	<u>9,420,000</u>	<u>55,200,000</u>
A03301 Gas			15,000,000	600,000	20,000,000
A03302 Water			110,000	10,000	200,000
A03303 Electricity			<u>33,000,000</u>	<u>8,810,000</u>	<u>35,000,000</u>
001 Electricity				8,810,000	35,000,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03407 Rates and Taxes			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,600,000</u>	<u>2,900,000</u>	<u>6,000,000</u>
A03801 Training - domestic				300,000	100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4650 Wazirabad Institute of Cardiology Wazirabad					
A03802 Training - international			100,000	100,000	100,000
A03807 P.O.L Charges					3,500,000
A03825 Travelling allowance			1,500,000	1,500,000	2,000,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	
A03828 Conveyance charges			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>369,765,000</u>	<u>259,516,000</u>	<u>440,000,000</u>
A03901 Stationery			165,000	1,165,000	3,000,000
A03902 Printing and Publication			<u>500,000</u>	<u>800,000</u>	<u>2,000,000</u>
001 Printing and Publications				800,000	2,000,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books				100,000	100,000
A03906 Uniforms and Protective Clothing			1,000,000	250,000	1,200,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 Advertising & Publicity				700,000	1,000,000
A03919 Payments to Others for Service Rendered			<u>14,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
001 Payments to Others for Service Rendered				10,000,000	
A03927 Purchase of drug and medicines			350,000,000	206,600,000	350,000,000
A03942 Cost of Other Stores				<u>30,001,000</u>	<u>45,000,000</u>
001 Cost of Other Stores				30,001,000	45,000,000
A03955 Computer Stationary					3,000,000
A03970 Others			<u>3,300,000</u>	<u>9,900,000</u>	<u>14,700,000</u>
001 Others			3,300,000	8,800,000	10,000,000
007 Medicines					1,000,000
008 Bedding & Clothing				500,000	3,500,000
009 X-Ray Films				600,000	
189 Medical Waste Management					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,700,000</u>	
A041 TOTAL PENSION				<u>1,700,000</u>	
A04114 Superannuation Encashment Of L.P.R				1,700,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>400,000</u>	<u>1,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4650 Wazirabad Institute of Cardiology Wazirabad					
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				400,000	1,000,000
A06 TOTAL TRANSFERS					<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					200,000
A08 TOTAL LOANS AND ADVANCES					<u>10,000</u>
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS					<u>10,000</u>
A08103 Motor cycle/scooter					10,000
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>300,000</u>	
A09202 Software				300,000	
A094 TOTAL OTHER STORES AND STOCKS					<u>10,000</u>
A09404 Medical And Laboratory Equipment					10,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>10,000</u>
A09501 Transport					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4650 Wazirabad Institute of Cardiology Wazirabad					
A09601 Plant and Machinery					10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Purchase of Furniture and Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,615,000</u>	<u>4,915,000</u>	<u>8,050,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13001 Transport			100,000	100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>2,800,000</u>	<u>6,500,000</u>
A13101 Machinery and Equipment			1,500,000	800,000	1,500,000
A13102 Medical and Laboratory Equipments				2,000,000	5,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			100,000	100,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>315,000</u>	<u>1,315,000</u>	<u>550,000</u>
A13301 Office Buildings				<u>1,000,000</u>	<u>200,000</u>
001 Office Buildings				1,000,000	200,000
A13304 Structures			315,000	315,000	350,000
A137 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13701 Hardware			200,000	200,000	200,000
A13702 Software			200,000	200,000	200,000
A13703 I.T. Equipment			200,000	200,000	200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4650 Wazirabad Institute of Cardiology Wazirabad					
			518,334,000	382,773,000	796,957,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4654 Policy and Strategic Planning Unit					
A03 TOTAL OPERATING EXPENSES				<u>1,470,000</u>	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,238,000</u>	
A03801 Training - domestic				1,238,000	
A039 TOTAL GENERAL				<u>232,000</u>	
A03942 Cost of Other Stores				<u>10,000</u>	
001 Cost of Other Stores				10,000	
A03970 Others				<u>222,000</u>	
001 Others				222,000	
A06 TOTAL TRANSFERS			<u>75,936,000</u>	<u>85,380,000</u>	<u>90,120,000</u>
A061 TOTAL SCHOLARSHIP			<u>75,936,000</u>	<u>85,380,000</u>	<u>90,120,000</u>
A06102 Others			<u>75,936,000</u>	<u>85,380,000</u>	<u>90,120,000</u>
001 Others				85,380,000	
025 Scholerships for 200 posts .			75,936,000		
A09 TOTAL PHYSICAL ASSETS				<u>981,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>631,000</u>	
A09203 I.T. Equipment				631,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>350,000</u>	
A09501 Transport				<u>350,000</u>	
001 Transport				350,000	
Policy and Strategic Planning Unit			75,936,000	87,831,000	90,120,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4655 NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,000</u>
A011 TOTAL PAY		<u>48218</u>			<u>19,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>19</u>			<u>5,000</u>
A01101 Total Basic Pay of Officers		<u>19</u>			<u>5,000</u>
F145-M Field Program Officer (BPS-17)		14			1,000
L177-M Logistic Officer (BPS-17)		1			1,000
O008-M Office Superintendent (BPS-17)		1			1,000
A099-M Assistant Accounts Officer (BPS-16)		1			1,000
O070-M Office Assistant (BPS-16)		2			1,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>48199</u>			<u>14,000</u>
A01151 Total Basic Pay of Other Staff		<u>48199</u>			<u>14,000</u>
S078-M Senior Clerk (BPS-14)		1			1,000
S216-M Stenographer (BPS-14)		1			1,000
D020-F Data Entry Operator (BPS-12)		1			1,000
D020-M Data Entry Operator (BPS-12)		2			1,000
C027-M Carpenter (BPS-11)		1			1,000
J019-M Junior Clerk (BPS-11)		1			1,000
A014-F Accounts Supervisor (BPS-07)		2			1,000
A014-M Accounts Supervisor (BPS-07)		36			1,000
L178-F Lady Health Supervisor (BPS-07)		1806			1,000
L179-F Lady Health Worker (BPS-05)		44753			1,000
D186-M Driver (BPS-04)		1589			1,000
C112-M Chowkidar (BPS-01)		2			1,000
N006-M Naib Qasid (BPS-01)		3			1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4655 NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.					
S311-M Sanitary Worker (BPS-01)		1			1,000
A012 TOTAL ALLOWANCES					<u>6,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,000</u>
A01201 Senior Post Allowance					1,000
A01203 Conveyance Allowance					1,000
A01210 Risk Allowance					1,000
A01217 Medical Allowance					1,000
A0121N Personal Allowance					1,000
A0122M Adhoc Relief Allowance-2016					1,000
NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.					25,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4660 Allcation of Funds for improvement of Health Facilities					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>5,600,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>5,600,000,000</u>
A05270 To Others					<u>5,600,000,000</u>
SQ1 Lum Sum Provision for creation of seats/post Directorate of ME&Directorate of Inspection of Hospitals safe med supp auth					600,000,000
SQ3 Lum Sum Provision for Hepatitis Medicines					3,500,000,000
SQ5 Lum Sum Provision for creation of posts of PGRs					1,000,000,000
SQ6 Lum Sum Provision for emergent needs of new universities of SHC & ME Department					500,000,000
A06 TOTAL TRANSFERS					<u>710,818,000</u>
A061 TOTAL SCHOLARSHIP					<u>710,818,000</u>
A06102 Others					<u>710,818,000</u>
001 Others					710,818,000
Allcation of Funds for improvement of Health Facilities					6,310,818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4933	Multan Institute of Kidney Disease Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>289,421,000</u>	<u>164,180,000</u>	<u>23,655,000-</u>
A011	TOTAL PAY		<u>637</u>		<u>105,271,000</u>	<u>64,271,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>261</u>		<u>72,565,000</u>	<u>53,565,000</u>	
A01101	Total Basic Pay of Officers		<u>261</u>		<u>72,565,000</u>	<u>53,565,000</u>	
M106	Medical Superintendent	(BPS-20)	1		2,303,000		
N045	Nephrologist	(BPS-20)	1		2,303,000		
P154	Professor	(BPS-20)	6		5,358,000		
P283	Principal Medical Officer	(BPS-20)	1		612,000		
A026	Additional Medical Superintendent	(BPS-19)	2		1,040,000		
A294	Associate Professor	(BPS-19)	7		3,639,000		
D316	Director Finance	(BPS-19)	1		1,969,000		
S468	Senior Consultant	(BPS-19)	1		1,969,000		
S481-M	Senior Consultant	(BPS-19)	2		1,040,000		
A245	Assistant Professor	(BPS-18)	15		9,857,000		
B115	Bio Medical Engineer	(BPS-18)	1		343,000		
C138	Clinical Pathologist	(BPS-18)	2		686,000		
D072	Deputy Medical Superintendent	(BPS-18)	2		1,285,000		
N043	Nursing Superintendent	(BPS-18)	1		1,285,000		
S110	Senior Registrar	(BPS-18)	9		3,087,000		
S391	Senior Registrar Radiology	(BPS-18)	3		1,029,000		
A316	Audit Officer	(BPS-17)	1		1,028,000		
B088	Budget and Accounts Officer	(BPS-17)	2		1,302,000		
D074	Deputy Nursing Superintendent	(BPS-17)	1		274,000		
H046	Head Nurse	(BPS-17)	2		1,028,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4933	Multan Institute of Kidney Disease Multan						
L081	Line Superintendent Grade-I	(BPS-17)	1		274,000		
M098	Medical Officer	(BPS-17)	50		6,516,000		
M100	Medical Officer. W.M.Os.	(BPS-17)	20		5,488,000		
N071	Nutritionist	(BPS-17)	1		274,000		
P045	Pharmacist	(BPS-17)	2		1,302,000		
P199	Public Health Nursing Supervisor	(BPS-17)	2		548,000		
R036	Registrar	(BPS-17)	10		2,741,000		
W100	WMO	(BPS-17)	8		1,028,000		
C098	Chief Sanitary Inspector	(BPS-16)	1		172,000		
C265	Charge Nurse	(BPS-16)	100		10,983,000		
L083	Lineman	(BPS-16)	1		172,000		
M108	Medical Technologist	(BPS-16)	2		815,000		
O008	Office Superintendent	(BPS-16)	2		815,000		
A011-2	TOTAL PAY OF OTHER STAFF		376		<u>32,706,000</u>		<u>10,706,000</u>
A01151	Total Basic Pay of Other Staff		376		<u>32,706,000</u>		<u>10,706,000</u>
C173	Computer Operator	(BPS-15)	6		751,000		
L104	Librarian/Assistant Librarian	(BPS-15)	1		477,000		
A097	Assistant	(BPS-14)	4		698,000		
A386	Autoclave-Cum-Sterilizati	(BPS-12)	2		500,000		
B115	Bio Medical Engineer	(BPS-12)	1		446,000		
S262	Sub Engineer	(BPS-12)	1		112,000		
A008	Accountant	(BPS-11)	2		496,000		
O023	Operation Theatre Assistant	(BPS-11)	6		650,000		
C294	CSSD Technician	(BPS-09)	6		736,000		
H131	Haemodialysis Technician	(BPS-09)	4		343,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4933	Multan Institute of Kidney Disease Multan						
L012	Laboratory Technician	(BPS-09)	6		736,000		
O026	Operation Theatre Technician	(BPS-09)	6		589,000		
O057	Occupational Therapist	(BPS-09)	2		196,000		
S078	Senior Clerk	(BPS-09)	2		196,000		
S117	Senior Storekeeper	(BPS-09)	2		196,000		
S119	Senior Technician	(BPS-09)	12		1,178,000		
T028	Technician	(BPS-09)	4		343,000		
T047	Therapist	(BPS-09)	2		343,000		
X004	X-Ray Repair Technician	(BPS-09)	2		196,000		
X005	X-Ray Technician	(BPS-09)	2		343,000		
L083	Lineman	(BPS-08)	2		189,000		
R021	Receptionist	(BPS-08)	4		519,000		
S020	Sanitary Inspector	(BPS-08)	3		519,000		
J019	Junior Clerk	(BPS-07)	6		550,000		
O052	Operator/Telephone Operator	(BPS-07)	2		183,000		
S347	Senior/Junior Clerk	(BPS-07)	4		317,000		
T036	Telephone Operator	(BPS-07)	2		317,000		
A060	Air-conditioning Mechanic	(BPS-06)	4		484,000		
A065	Anesthesia Assistant	(BPS-06)	8		628,000		
A109	Assistant Anesthetist	(BPS-06)	6		528,000		
A304	Attendant	(BPS-06)	4		314,000		
A318	Auto Clave Machine Operator	(BPS-06)	8		704,000		
D093	Dhobi	(BPS-06)	1		79,000		
D137	Dispenser	(BPS-06)	12		484,000		
D174	Dresser	(BPS-06)	6		308,000		
H132	Haemodialysis Operator	(BPS-06)	12		1,012,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4933	Multan Institute of Kidney Disease Multan						
L003	Laboratory Assistant	(BPS-06)	5		484,000		
L006	Laboratory Attendant	(BPS-06)	8		628,000		
L073	Lift Attendant	(BPS-06)	2		157,000		
O023	Operation Theatre Assistant	(BPS-06)	16		1,012,000		
R005	Radiographer	(BPS-06)	6		484,000		
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-06)	6		308,000		
S250	Store Keeper	(BPS-06)	3		484,000		
W003	Ward Attendant	(BPS-06)	12		942,000		
X001	X-Ray Assistant	(BPS-06)	4		351,000		
D014	Dark Room Assistant	(BPS-05)	6		716,000		
G041	Generator Operator	(BPS-05)	4		462,000		
P095	Plumber	(BPS-05)	4		462,000		
R024	Record Keeper	(BPS-05)	4		547,000		
S462	Senior Electrician	(BPS-05)	6		632,000		
V008	Vehicle Driver	(BPS-04)	6		456,000		
A066	Anesthesia Attendant	(BPS-03)	2		277,000		
A386	Autoclave-Cum-Sterilizati	(BPS-03)	2		277,000		
D093	Dhobi	(BPS-03)	1		277,000		
L006	Laboratory Attendant	(BPS-03)	2		277,000		
T005	Tailor Master	(BPS-03)	1		277,000		
W00		(BPS-03)	12		277,000		
C112	Chowkidar	(BPS-02)	4		314,000		
C257	Chowkidar/Baildar/Mali/Sw	(BPS-02)	6		268,000		
D003	Daftri	(BPS-02)	2		268,000		
G068	Groundman/Gate Keeper	(BPS-02)	8		582,000		
H051	Head Sanitary Worker	(BPS-02)	1		79,000		
H076	Helper	(BPS-02)	2		157,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4933	Multan Institute of Kidney Disease Multan						
M019	Mali	(BPS-02)	6		582,000		
N006	Naib Qasid	(BPS-02)	12		425,000		
R070	Restorer (Daftri)	(BPS-02)	2		157,000		
S025	Sanitary Worker	(BPS-02)	38		1,681,000		
S059	Security Guard	(BPS-02)	10		425,000		
T137	Trolley Bearer	(BPS-02)	4		314,000		
W004	Ward Aya	(BPS-02)	3		268,000		
W006	Ward Boy	(BPS-02)	5		425,000		
W092	Wheel Chair Bearer	(BPS-02)	4		314,000		
A012	TOTAL ALLOWANCES				<u>184,150,000</u>	<u>99,909,000</u>	<u>23,655,000-</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>183,750,000</u>	<u>99,709,000</u>	<u>23,655,000-</u>
A01201	Senior Post Allowance				150,000	39,000	
A01202	House Rent Allowance				20,662,000	9,362,000	
A01203	Conveyance Allowance				25,227,000	11,727,000	
A01208	Dress Allowance				3,906,000	2,806,000	
A0120D	Integrated Allowance				378,000		
A0120X	Ad - hoc Allowance - 2010				25,655,000	15,055,000	23,655,000-
A01210	Risk Allowance				2,592,000	100,000	
A01216	Qualification Allowance				480,000	780,000	
A01217	Medical Allowance				13,066,000	5,866,000	
A0121B	Health Professional Allowance				29,188,000	22,188,000	
A0121T	Adhoc Relief Allowance 2013				7,784,000	3,000	
A0121Z	Adhoc Relief Allowance - 2014				7,784,000	3,000	
A01224	Entertainment Allowance				57,000	53,000	
A01226	Computer Allowance				54,000	54,000	
A0122C	Adhoc Relief Allowance - 2015				7,585,000	293,000	
A01251	Mess Allowance				10,080,000	7,080,000	
A01252	Non Practicing Allowance				7,032,000	3,932,000	
A01270	Others				<u>22,070,000</u>	<u>20,368,000</u>	
027	Personal Allowance				123,000	423,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				21,947,000	17,497,000	
046	Nursing Professional Allowance					2,448,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4933 Multan Institute of Kidney Disease Multan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>200,000</u>	
A01273 Honoraria			<u>200,000</u>	<u>200,000</u>	
000 Honoraria				200,000	
A01274 Medical Charges			200,000		
A03 TOTAL OPERATING EXPENSES			<u>179,897,000</u>	<u>203,114,000</u>	
A032 TOTAL COMMUNICATIONS			<u>330,000</u>	<u>150,000</u>	
A03201 Postage and Telegraph			110,000		
A03202 Telephone and Trunk Call			220,000	150,000	
A033 TOTAL UTILITIES			<u>3,150,000</u>	<u>8,300,000</u>	
A03301 Gas			200,000	100,000	
A03302 Water			200,000		
A03303 Electricity			<u>2,750,000</u>	<u>8,200,000</u>	
001 Electricity				8,200,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,410,000</u>	<u>2,537,000</u>	
A03801 Training - domestic			1,050,000		
A03805 Travelling Allowance			<u>800,000</u>	<u>1,100,000</u>	
001 Travelling Allowance				1,100,000	
A03806 Transportation of Goods			262,000	37,000	
A03807 P.O.L Charges			3,000,000	1,400,000	
A03820 Others			1,298,000		
A039 TOTAL GENERAL			<u>170,007,000</u>	<u>192,127,000</u>	
A03901 Stationery			214,000	614,000	
A03902 Printing and Publication			<u>268,000</u>	<u>968,000</u>	
001 Printing and Publications				968,000	
A03903 Conference/Seminars/Workshops/ Symposia			500,000		
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>50,000</u>	
001 News Papers, Periodicals & Books				50,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4933	Multan Institute of Kidney Disease Multan					
A03907	Advertising & Publicity			<u>300,000</u>	<u>570,000</u>	
001	Advertising & Publicity				570,000	
A03915	Payments to Govt. Deptt. for Service Rendered			50,000	50,000	
A03919	Payments to Others for Service Rendered			<u>400,000</u>	<u>9,000,000</u>	
001	Payments to Others for Service Rendered				9,000,000	
A03927	Purchase of drug and medicines			165,000,000	175,000,000	
A03942	Cost of Other Stores			<u>1,000,000</u>	<u>3,100,000</u>	
001	Cost of Other Stores				3,100,000	
A03955	Computer Stationary			100,000	100,000	
A03970	Others			<u>1,675,000</u>	<u>2,675,000</u>	
001	Others			525,000	1,525,000	
008	Bedding & Clothing			500,000	500,000	
009	X-Ray Films			500,000	500,000	
189	Medical Waste Management			150,000	150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>2,773,000</u>	
A041	TOTAL PENSION			<u>5,000,000</u>	<u>2,773,000</u>	
A04114	Superannuation Encashment Of L.P.R			5,000,000	2,773,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>440,000</u>	<u>451,044,000</u>	<u>823,586,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>440,000</u>	<u>451,044,000</u>	<u>823,586,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			440,000		
A05270	To Others				<u>451,044,000</u>	<u>823,586,000</u>
001	Others				451,044,000	
SQ9	Provision of fund for Operationalization of outsourced Multan Institute of Kidney Diseases Multan for FY 2017-18 PC21016					823,586,000
A09	TOTAL PHYSICAL ASSETS			<u>951,000</u>	<u>651,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>450,000</u>	<u>150,000</u>	
A09201	Hardware			50,000	50,000	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4933	Multan Institute of Kidney Disease Multan					
A09202	Software			400,000	100,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>501,000</u>	<u>501,000</u>	
A09404	Medical And Laboratory Equipment			1,000	1,000	
A09408	Generic Consumable			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>597,000</u>	
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	
A13001	Transport			50,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>307,000</u>	
A13101	Machinery and Equipment			200,000	107,000	
A13102	Medical and Laboratory Equipments			500,000	200,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture			50,000	50,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>90,000</u>	
A13701	Hardware			150,000	90,000	
A138	TOTAL GENERAL			<u>150,000</u>	<u>100,000</u>	
A13801	Maintenance of Gardens			150,000	100,000	
Multan Institute of Kidney Disease Multan				476,809,000	822,359,000	799,931,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>217,415,000</u>	<u>194,996,000</u>	<u>292,234,000</u>
A011	TOTAL PAY	405	538		<u>83,729,000</u>	<u>73,382,000</u>	<u>125,724,325</u>
A011-1	TOTAL PAY OF OFFICERS	210	280		<u>55,883,000</u>	<u>44,818,000</u>	<u>96,301,820</u>
A01101	Total Basic Pay of Officers	210	280		<u>55,883,000</u>	<u>44,818,000</u>	<u>96,301,820</u>
M106	Medical Superintendent (BPS-20)	1	1		1,002,000		1,255,000
P161	Project Director (BPS-20)	1	1		500,000		610,000
P1611	(BPS-20)		1				715,000
A026	Additional Medical Superintendent (BPS-19)	2	2		993,000		1,221,000
A294	Associate Professor (BPS-19)		3				1,831,080
D316	Director Finance (BPS-19)	1			497,000		
D765	Director Emergency (BPS-19)		1				610,360
S481-M	Senior Consultant (BPS-19)	1	1		500,000		610,000
A067-M	Anesthetist (BPS-18)	2	2		500,000		799,000
A245	Assistant Professor (BPS-18)		20				7,989,600
D072	Deputy Medical Superintendent (BPS-18)	1	1		746,000		399,000
M309-M	Manager IT (BPS-18)		1				399,480
P024	Pathologist (BPS-18)	4	4		1,299,000		1,598,000
R006	Radiologist (BPS-18)	4	4		1,299,000		1,598,000
S097	Senior Medical Officer (BPS-18)	4	4		1,500,000		1,598,000
S110	Senior Registrar (BPS-18)	41	41		10,000,000		16,551,000
A310	Audiologist (BPS-17)		3				960,000
B088	Budget and Accounts Officer (BPS-17)	2	2		460,000		754,000
C140	Clinical Psychologist (BPS-17)	1	2		500,000		637,790
C296	Clinical Pharmacist (BPS-17)	1	2		200,000		637,790
D035	Dental Surgeon (BPS-17)	2	3		500,000		1,002,790

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
D074	Deputy Nursing Superintendent	(BPS-17)	2	2	500,000		638,000
D294	Development Therapist	(BPS-17)		2			637,580
D530-M	Data Base Administrator	(BPS-17)		2			637,580
H046	Head Nurse	(BPS-17)	4		1,037,000		
H046-F	Head Nurse	(BPS-17)		4			1,368,000
H094	Hospital Pharmacist	(BPS-17)	2	5	645,000		1,849,370
M098	Medical Officer	(BPS-17)	60	60	15,180,000		19,220,000
N055-M	Network Administrator	(BPS-17)		2			637,580
O003-M	Occupational Therapist	(BPS-17)		2			637,580
O008-M	Office Superintendent	(BPS-17)		1			318,790
P060	Physiotherapist	(BPS-17)	2	3	500,000		955,790
P232	Paediatric Audiologist	(BPS-17)	1	1	200,000		319,000
R066	Resident Medical Officer	(BPS-17)	23	23	5,000,000		7,332,000
S061	Security Officer	(BPS-17)	1	2	200,000		637,790
S176	Social Welfare Officer	(BPS-17)		1			318,790
S193	Speech Therapist	(BPS-17)	1	2	200,000		637,790
S211	Statistical Officer	(BPS-17)	1	1	200,000		318,000
S411	Software Engineer	(BPS-17)		4			1,275,160
S760	Sensory Therapist	(BPS-17)		2			637,580
S761	System Programmer	(BPS-17)		2			637,580
W050	Women Medical Officer	(BPS-17)	15	15	5,000,000		4,782,000
W094	Web Designer	(BPS-17)		3			956,370
C265	Charge Nurse	(BPS-16)	30	5	6,725,000		997,600
C265-F	Charge Nurse	(BPS-16)		30			7,491,000
D020	Data Entry Operator	(BPS-16)		7			1,284,000
A011-2	TOTAL PAY OF OTHER STAFF		195	258	27,846,000	28,564,000	29,422,505
A01151	Total Basic Pay of Other Staff		195	258	27,846,000	28,564,000	29,422,505

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
D020	Data Entry Operator	(BPS-15)	7	2	3,000,000		339,920
N079	Network Assistant	(BPS-15)		5			849,800
A008	Accountant	(BPS-14)	1	1	130,000		171,000
O070	Office Assistant	(BPS-14)	1	1	200,000		160,000
S078	Senior Clerk	(BPS-14)		2			390,000
S207-M	Statistical Assistant	(BPS-14)		1			159,500
S216	Stenographer	(BPS-14)	1	1	200,000		183,000
C173	Computer Operator	(BPS-12)	3	10	338,000		1,459,960
S027-M	Sawar	(BPS-12)		4			557,120
S271-M	Sub-Engineer	(BPS-12)		1			139,280
S483	Security Supervisor	(BPS-12)	2	4	200,000		556,560
J019	Junior Clerk	(BPS-11)		3			429,000
A061	Almoner	(BPS-09)	1	1	99,000		130,000
B001	B.C.G. Technician	(BPS-09)	4	4	399,000		505,000
C040	Cashier	(BPS-09)	1	1	200,000		123,000
D036	Dental Technician	(BPS-09)	2	3	500,000		382,590
D137	Dispenser	(BPS-09)	4	5	547,000		693,590
D174	Dresser	(BPS-09)	5	5	622,000		672,000
D174-M	Dresser	(BPS-09)		1			122,590
E003	E.C.G. Technician	(BPS-09)	1	2	200,000		244,590
L012	Laboratory Technician	(BPS-09)	6	6	599,000		749,000
O026	Operation Theatre Technician	(BPS-09)	8	8	798,000		1,032,000
S020	Sanitary Inspector	(BPS-09)	1	1	200,000		247,000
S078	Senior Clerk	(BPS-09)	2		200,000		
S193	Speech Therapist	(BPS-09)		1			122,590
T028	Technician	(BPS-09)	1	1	200,000		130,000
T181-F	Technician (Audiology)	(BPS-09)		1			122,590
T196-M	Technician (Physiotherapy)	(BPS-09)		2			245,180

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
X005	X-Ray Technician	(BPS-09)	4	4	399,000		512,000
A109	Assistant Anesthetist	(BPS-07)	6	6	557,000		704,000
C294	CSSD Technician	(BPS-07)	4	4	371,000		475,000
D014	Dark Room Assistant	(BPS-07)	4	4	371,000		441,000
E034	Electrician	(BPS-07)	1		200,000		
J019	Junior Clerk	(BPS-07)	3		471,000		
L003	Laboratory Assistant	(BPS-07)	6	6	556,000		710,000
O023	Operation Theatre Assistant	(BPS-07)	3	3	278,000		355,000
P061	Physiotherapist Aid	(BPS-07)		3			342,630
R005	Radiographer	(BPS-07)	4	4	372,000		475,000
R024	Record Keeper	(BPS-07)		2			235,210
T036	Telephone Operator	(BPS-07)	3	4	593,000		475,210
D186	Driver	(BPS-05)	4	4	358,000		425,000
E034	Electrician	(BPS-05)	2	3	300,000		326,020
G041	Generator Operator	(BPS-05)	3	2	287,000		221,000
L074	Lift Operator	(BPS-05)	3	4	273,000		437,020
L083	Lineman	(BPS-05)		1			110,000
N006	Naib Qasid	(BPS-05)	1		200,000		
P051	Photo Stat Machine Operator	(BPS-05)		2			220,000
T005	Tailor Master	(BPS-05)	1		200,000		
N006	Naib Qasid	(BPS-03)	5	8	401,000		770,000
O025	Operation Theatre Attendant	(BPS-03)	4	4	320,000		411,000
T005	Tailor Master	(BPS-03)		1			103,000
W003	Ward Attendant	(BPS-03)	3	15	600,000		1,487,000
W004	Ward Aya	(BPS-03)	1	2	200,000		193,000
B015	Bearer	(BPS-02)	1		200,000		
C112	Chowkidar	(BPS-02)	22	14	3,788,000		1,347,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
D031	Dental Attendant	(BPS-02)		3			286,215
M019	Mali	(BPS-02)	3	2	477,000		192,000
P095	Plumber	(BPS-02)	2	2	277,000		195,000
S025	Sanitary Worker	(BPS-02)	8	20	652,000		1,925,000
S253	Stracher Bearer	(BPS-02)	4	5	310,000		481,000
S311	Sanitary Worker	(BPS-02)	2		500,000		
S465	sewer Man	(BPS-02)	5	2	988,000		190,000
W003	Ward Attendant	(BPS-02)	10	10	788,000		954,050
W004	Ward Aya	(BPS-02)	4	6	310,000		575,810
W007	Ward Cleaner	(BPS-02)	18	13	3,617,000		1,251,000
B019-M	Beldar	(BPS-01)		1			93,360
C112	Chowkidar	(BPS-01)		1			93,360
N006	Naib Qasid	(BPS-01)		4			373,440
S025	Sanitary Worker	(BPS-01)		4			373,440
W007	Ward Cleaner	(BPS-01)		8			746,880
A012	TOTAL ALLOWANCES				<u>133,686,000</u>	<u>121,614,000</u>	<u>166,509,675</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>130,626,000</u>	<u>119,074,000</u>	<u>163,329,675</u>
A01201	Senior Post Allowance				29,000	10,000	15,000
A01202	House Rent Allowance				15,379,000	12,447,000	19,510,000
A01203	Conveyance Allowance				17,170,000	15,035,000	22,745,000
A01208	Dress Allowance				1,217,000	1,225,000	1,403,000
A0120D	Integrated Allowance				205,000	340,000	357,000
A0120X	Ad - hoc Allowance - 2010				17,324,000	15,049,000	
A01210	Risk Allowance				1,656,000	2,210,000	2,322,000
A01216	Qualification Allowance				3,180,000	230,000	4,620,000
A01217	Medical Allowance				9,794,000	7,700,000	11,446,000
A0121A	Adhoc Relief Allowance 2011					425,000	
A0121B	Health Professional Allowance				32,293,000	28,500,000	44,706,000
A0121N	Personal Allowance				132,000	205,000	203,000
A0121T	Adhoc Relief Allowance 2013				5,579,000	220,000	
A0121Z	Adhoc Relief Allowance - 2014				5,579,000	230,000	
A01224	Entertainment Allowance				39,000	15,000	61,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
A01226 Computer Allowance				103,000	81,000
A0122C Adhoc Relief Allowance - 2015			5,416,000	221,000	90,000
A0122M Adhoc Relief Allowance-2016				7,550,000	11,723,000
A0122P Special Healthcare Allowance				11,000,000	21,515,000
A01230 Dusting allowance				23,000	
A01243 Special travelling allowance				65,000	65,000
A01251 Mess Allowance			3,192,000	3,190,000	3,672,000
A01252 Non Practicing Allowance			7,848,000	5,120,000	9,144,000
A01254 Anesthesia Allowance			600,000	100,000	600,000
A01270 Others			<u>3,994,000</u>	<u>7,861,000</u>	<u>9,051,675</u>
001 Others				295,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,994,000	6,750,000	9,051,675
046 Nursing Professional Allowance				816,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,060,000</u>	<u>2,540,000</u>	<u>3,180,000</u>
A01273 Honoraria			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
000 Honoraria				500,000	500,000
A01274 Medical Charges			1,000,000	100,000	1,000,000
A01277 Contingent Paid Staff			1,560,000	1,940,000	1,680,000
A03 TOTAL OPERATING EXPENSES			<u>166,816,000</u>	<u>190,502,000</u>	<u>180,532,000</u>
A032 TOTAL COMMUNICATIONS			<u>375,000</u>	<u>365,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			100,000	40,000	100,000
A03202 Telephone and Trunk Call			275,000	325,000	300,000
A033 TOTAL UTILITIES			<u>21,000,000</u>	<u>12,200,000</u>	<u>21,001,000</u>
A03301 Gas			5,000,000	1,000,000	5,000,000
A03302 Water			1,000,000	200,000	1,000,000
A03303 Electricity			<u>15,000,000</u>	<u>11,000,000</u>	<u>15,000,000</u>
001 Electricity				11,000,000	15,000,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
A03407 Rates and Taxes			20,000	220,000	20,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
A036 TOTAL MOTOR VEHICLES			<u>2,050,000</u>	<u>2,020,000</u>	<u>2,250,000</u>
A03601 Fuel			2,000,000	2,000,000	2,200,000
A03603 Registration			50,000	20,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>630,000</u>	<u>690,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance				300,000	330,000
A03807 P.O.L Charges			330,000	330,000	360,000
A039 TOTAL GENERAL			<u>142,741,000</u>	<u>175,067,000</u>	<u>156,171,000</u>
A03901 Stationery			1,100,000	2,900,000	1,210,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,100,000</u>
001 Printing and Publications				1,300,000	1,100,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>15,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books				15,000	50,000
A03906 Uniforms and Protective Clothing			220,000	220,000	220,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001 Advertising & Publicity				1,000,000	550,000
A03917 Law Charges			300,000	1,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	100,000	200,000
A03919 Payments to Others for Service Rendered			<u>700,000</u>	<u>6,200,000</u>	<u>770,000</u>
001 Payments to Others for Service Rendered				6,200,000	
A03927 Purchase of drug and medicines			<u>120,000,000</u>	<u>133,000,000</u>	<u>132,000,000</u>
001 Purchase of drug and medicines					132,000,000
A03942 Cost of Other Stores			<u>3,300,000</u>	<u>8,630,000</u>	<u>3,630,000</u>
001 Cost of Other Stores				8,630,000	3,630,000
A03955 Computer Stationary			220,000	220,000	240,000
A03970 Others			<u>15,151,000</u>	<u>21,481,000</u>	<u>15,901,000</u>
001 Others			4,000,000	10,330,000	4,400,000
008 Bedding & Clothing			6,000,000	6,000,000	6,000,000
009 X-Ray Films			5,000,000	5,000,000	5,000,000
010 Diet Charges			1,000	1,000	1,000
189 Medical Waste Management			150,000	150,000	500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</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
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>20,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>20,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>20,000</u>	<u>50,000</u>
001 Entertainment & Gifts				20,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>9,506,000</u>	<u>871,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,503,000</u>	<u>250,000</u>
A09201 Hardware			1,000	1,001,000	100,000
A09202 Software			1,000	1,000	50,000
A09203 I.T. Equipment			1,000	2,501,000	100,000
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>3,001,000</u>	<u>120,000</u>
A09601 Plant and Machinery			1,000	3,001,000	120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>3,001,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			1,000	3,001,000	500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,741,000</u>	<u>1,288,000</u>	<u>1,201,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>10,000</u>	<u>50,000</u>
A13001 Transport			100,000	10,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>1,210,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			200,000	10,000	100,000
A13102 Medical and Laboratory Equipments			200,000	1,200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	10,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>16,000</u>	<u>151,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>15,000</u>	<u>150,000</u>
001 Office Buildings				15,000	150,000
A13302 Residential Buildings			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>940,000</u>	<u>42,000</u>	<u>700,000</u>
A13701 Hardware			220,000	10,000	250,000
A13702 Software			500,000	2,000	250,000
A13703 I.T. Equipment			220,000	30,000	200,000
Children Hospital FSD			386,478,000	396,712,000	475,288,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5270 Funds for DHQs/THQs in Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,000</u>	
A012 TOTAL ALLOWANCES				<u>100,000</u>	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	
A01274 Medical Charges				100,000	
A03 TOTAL OPERATING EXPENSES				<u>4,740,045,000</u>	
A032 TOTAL COMMUNICATIONS				<u>7,695,000</u>	
A03201 Postage and Telegraph				1,424,000	
A03202 Telephone and Trunk Call				6,271,000	
A033 TOTAL UTILITIES				<u>338,985,000</u>	
A03301 Gas				16,418,000	
A03302 Water				822,000	
A03303 Electricity				<u>244,197,000</u>	
001 Electricity				244,197,000	
A03304 Hot and Cold Weather Charges				1,408,000	
A03305 POL for Generator				76,140,000	
A034 TOTAL OCCUPANCY COSTS				<u>2,744,000</u>	
A03407 Rates and Taxes				2,744,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>168,757,000</u>	
A03805 Travelling Allowance				<u>22,058,000</u>	
001 Travelling Allowance				22,058,000	
A03806 Transportation of Goods				80,000	
A03807 P.O.L Charges				145,490,000	
A03808 Conveyance Charges				1,129,000	
A039 TOTAL GENERAL				<u>4,221,864,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5270 Funds for DHQs/THQs in Punjab					
A03901 Stationery				20,463,000	
A03902 Printing and Publication				<u>42,247,000</u>	
001 Printing and Publications				42,247,000	
A03905 Newspapers Periodicals and Books				<u>858,000</u>	
001 News Papers, Periodicals & Books				858,000	
A03906 Uniforms and Protective Clothing				7,408,000	
A03907 Advertising & Publicity				<u>10,301,000</u>	
001 Advertising & Publicity				10,301,000	
A03917 Law Charges				390,000	
A03918 Exhibitions, Fairs & Other National Celebrations				10,000	
A03919 Payments to Others for Service Rendered				<u>91,773,000</u>	
001 Payments to Others for Service Rendered				91,773,000	
A03927 Purchase of drug and medicines				3,636,890,000	
A03942 Cost of Other Stores				<u>105,458,000</u>	
001 Cost of Other Stores				105,458,000	
A03950 HIV AID - Drugs and Medical Supplies				3,055,000	
A03955 Computer Stationary				7,539,000	
A03970 Others				<u>295,472,000</u>	
001 Others				215,276,000	
008 Bedding & Clothing				200,000	
009 X-Ray Films				63,041,000	
189 Medical Waste Management				16,955,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>29,217,000</u>	
A041 TOTAL PENSION				<u>29,217,000</u>	
A04114 Superannuation Encashment Of L.P.R				29,217,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,680,731,000</u>	<u>1,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>4,680,731,000</u>	<u>1,000,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>6,764,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				6,764,000	
A05270 To Others				<u>4,673,967,000</u>	<u>1,000,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5270 Funds for DHQs/THQs in Punjab					
001 Others				4,673,967,000	
SQ8 Provision of fund of Setting up of Hepatitis Screening Centres at DHQ Hospital for FY 2017-18					1,000,000,000
A06 TOTAL TRANSFERS				<u>4,242,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>4,242,000</u>	
A06301 Entertainments & Gifts				<u>4,242,000</u>	
001 Entertainment & Gifts				4,242,000	
A09 TOTAL PHYSICAL ASSETS				<u>7,722,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>6,632,000</u>	
A09501 Transport				<u>6,632,000</u>	
001 Transport				6,632,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601 Plant and Machinery				1,000,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>90,000</u>	
A09701 Purchase of Furniture and Fixture				90,000	
A12 TOTAL CIVIL WORKS				<u>32,000,000</u>	
A124 TOTAL BUILDING AND STRUCTURES				<u>32,000,000</u>	
A12403 Other buildings				32,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>86,244,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5270 Funds for DHQs/THQs in Punjab					
A130 TOTAL TRANSPORT				<u>18,489,000</u>	
A13001 Transport				18,489,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>57,293,000</u>	
A13101 Machinery and Equipment				57,293,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>10,462,000</u>	
A13201 Furniture and Fixture				10,462,000	
Funds for DHQs/THQs in Punjab				9,580,301,000	1,000,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>170,192,000</u>	<u>166,047,000</u>	<u>186,410,000</u>
A011	TOTAL PAY		<u>398</u>	<u>407</u>	<u>69,840,000</u>	<u>73,738,000</u>	<u>77,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>172</u>	<u>181</u>	<u>41,999,000</u>	<u>46,712,000</u>	<u>47,400,000</u>
A01101	Total Basic Pay of Officers		<u>172</u>	<u>181</u>	<u>41,999,000</u>	<u>46,712,000</u>	<u>47,400,000</u>
M106	Medical Superintendent	(BPS-19)	1	1	779,000		740,000
A067	Anesthetist	(BPS-18)	5	5	1,761,000		1,840,000
C024	Cardiologist	(BPS-18)	1	1	333,000		350,000
D072	Deputy Medical Superintendent	(BPS-18)		2			770,000
E063	Ent Specialist	(BPS-18)	1	1	333,000		350,000
G064	Gynaecologist	(BPS-18)	3	3	1,079,000		1,120,000
N043	Nursing Superintendent	(BPS-18)	1	1	710,000		430,000
N045	Nephrologist	(BPS-18)		1			390,000
O079	OPHTHALMOLOGIST	(BPS-18)	1	1	452,000		470,000
P007	Paediatrician	(BPS-18)	1	1	551,000		570,000
P024	Pathologist	(BPS-18)	2	2	667,000		700,000
P058	Physician	(BPS-18)	3	3	1,079,000		1,130,000
R006	Radiologist	(BPS-18)	2	2	983,000		1,010,000
S302	Surgeon	(BPS-18)	3	3	1,000,000		1,050,000
S383	Senior Dental Surgeon	(BPS-18)		1			870,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	667,000		690,000
U015	Urologist	(BPS-18)	1	1	492,000		510,000
A065	Anesthesia Assistant	(BPS-17)	5	5	1,381,000		1,440,000
A310	Audiologist	(BPS-17)		4			1,280,000
C044	Casualty Medical Officer	(BPS-17)	6	6	1,601,000		1,670,000
C140	Clinical Psychologist	(BPS-17)		1			320,000
D035	Dental Surgeon	(BPS-17)	1	1	488,000		500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
H046	Head Nurse	(BPS-17)	3	3	800,000		840,000
H046-F	Head Nurse	(BPS-17)	6	6	1,468,000		1,620,000
M098	Medical Officer	(BPS-17)	5	5	1,810,000		1,870,000
P045	Pharmacist	(BPS-17)	1	1	267,000		280,000
R066	Resident Medical Officer	(BPS-17)	9	9	2,559,000		2,670,000
W050	Women Medical Officer	(BPS-17)	9	9	2,464,000		2,570,000
C265	Charge Nurse	(BPS-16)	70	100	12,883,000		19,350,000
C265-F	Charge Nurse	(BPS-16)	30		5,392,000		
A011-2	TOTAL PAY OF OTHER STAFF		226	226	<u>27,841,000</u>	<u>27,026,000</u>	<u>30,280,000</u>
A01151	Total Basic Pay of Other Staff		226	226	<u>22,424,000</u>	<u>27,024,000</u>	<u>24,860,000</u>
D036	Dental Technician	(BPS-14)		1			240,000
D137	Dispenser	(BPS-14)		1			330,000
E003	E.C.G. Technician	(BPS-14)		1			330,000
L012	Laboratory Technician	(BPS-14)		1			230,000
L026	Lady Health Visitor	(BPS-14)		1			210,000
R005	Radiographer	(BPS-14)		1			330,000
S078	Senior Clerk	(BPS-14)		1			230,000
S216	Stenographer	(BPS-14)		1			120,000
C274	Ct Scan Technician	(BPS-12)		4			420,000
D036	Dental Technician	(BPS-12)	1		235,000		
D174	Dresser	(BPS-12)		1			300,000
E003	E.C.G. Technician	(BPS-12)		3			530,000
H131	Haemodialysis Technician	(BPS-12)		4			440,000
L012	Laboratory Technician	(BPS-12)	4	3	451,000		470,000
L026	Lady Health Visitor	(BPS-12)	1		202,000		
S019	Sanitarian	(BPS-12)		1			300,000
S216	Stenographer	(BPS-12)	1		116,000		
J019	Junior Clerk	(BPS-11)		2			200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
A065	Anesthesia Assistant	(BPS-09)		9			830,000
C274	Ct Scan Technician	(BPS-09)	4		397,000		
D137	Dispenser	(BPS-09)	6	5	715,000		740,000
D174	Dresser	(BPS-09)	5	4	369,000		390,000
E003	E.C.G. Technician	(BPS-09)	4		514,000		
H131	Haemodialysis Technician	(BPS-09)	4		414,000		
L003	Laboratory Assistant	(BPS-09)		4			370,000
O023	Operation Theatre Assistant	(BPS-09)		9			860,000
R005	Radiographer	(BPS-09)		3			480,000
S020	Sanitary Inspector	(BPS-09)	3	2	365,000		370,000
S078	Senior Clerk	(BPS-09)	1		222,000		
S250	Store Keeper	(BPS-08)	2	2	200,000		210,000
J019	Junior Clerk	(BPS-07)	2		191,000		
A065	Anesthesia Assistant	(BPS-06)	9		790,000		
E034	Electrician	(BPS-06)	1	1	95,000		100,000
L003	Laboratory Assistant	(BPS-06)	4		348,000		
O023	Operation Theatre Assistant	(BPS-06)	9		821,000		
R005	Radiographer	(BPS-06)	4		464,000		
S250	Store Keeper	(BPS-06)	1	1	103,000		110,000
E034	Electrician	(BPS-05)	2	2	174,000		180,000
D186	Driver	(BPS-04)	4	4	432,000		440,000
M128	Midwife	(BPS-04)	3	3	251,000		260,000
A065	Anesthesia Assistant	(BPS-03)		9			770,000
A066	Anesthesia Attendant	(BPS-03)	9		754,000		
O025	Operation Theatre Attendant	(BPS-03)	9	9	825,000		850,000
T101	Tubewell Operator	(BPS-03)	3	3	296,000		300,000
D093	Dhobi	(BPS-02)	4		308,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
D093-M	Dhobi	(BPS-02)		4			320,000
G025	Gatekeeper	(BPS-02)	24	24	3,083,000		3,130,000
N006	Naib Qasid	(BPS-02)	14	14	1,108,000		1,130,000
S022	Sanitary Petrol	(BPS-02)	3	3	226,000		230,000
S025	Sanitary Worker	(BPS-02)	20	20	1,485,000		1,520,000
S146	Sewerman	(BPS-02)	3	3	250,000		260,000
S255	Stretch Bearer	(BPS-02)	9	9	671,000		690,000
W004	Ward Aya	(BPS-02)	8	8	617,000		630,000
W011	Ward Servant	(BPS-02)	35	35	3,902,000		3,960,000
S025	Sanitary Worker	(BPS-01)	10	10	1,030,000		1,050,000
A01152	Personal pay				5,417,000	2,000	5,420,000
A012	TOTAL ALLOWANCES				<u>100,352,000</u>	<u>92,309,000</u>	<u>108,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>100,352,000</u>	<u>91,608,000</u>	<u>107,850,000</u>
A01202	House Rent Allowance				11,198,000	11,234,000	11,740,000
A01203	Conveyance Allowance				14,809,000	14,849,000	15,350,000
A01207	Washing Allowance				50,000	2,000	50,000
A01208	Dress Allowance				3,760,000	3,760,000	3,760,000
A0120D	Integrated Allowance				144,000	5,000	150,000
A0120Q	Fixed Daily Allowance				1,000	1,000	10,000
A0120X	Ad - hoc Allowance - 2010				13,262,000	13,364,000	
A01210	Risk Allowance				6,090,000	3,090,000	6,090,000
A01216	Qualification Allowance						2,640,000
A01217	Medical Allowance				5,262,000	7,278,000	5,490,000
A0121B	Health Professional Allowance				10,862,000	12,262,000	11,630,000
A0121T	Adhoc Relief Allowance 2013				5,408,000	704,000	
A0121Z	Adhoc Relief Allowance - 2014				5,408,000	504,000	
A0122C	Adhoc Relief Allowance - 2015				4,670,000	451,000	150,000
A0122M	Adhoc Relief Allowance-2016					20,000	6,830,000
A0122P	Special Healthcare Allowance					8,640,000	9,120,000
A01239	Special Allowance				<u>3,024,000</u>	<u>224,000</u>	<u>3,030,000</u>
001	Special Allowance						3,030,000
A01250	Incentive Allowance						10,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSPITAL					
A01251 Mess Allowance			9,738,000	9,738,000	9,740,000
A01252 Non Practicing Allowance					3,660,000
A01254 Anesthesia Allowance			1,680,000	680,000	1,680,000
A01270 Others			<u>4,986,000</u>	<u>4,802,000</u>	<u>6,170,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,986,000	2,186,000	6,170,000
046 Nursing Professional Allowance				2,616,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>701,000</u>	<u>880,000</u>
A01273 Honoraria				<u>500,000</u>	<u>500,000</u>
000 Honoraria				500,000	
A01274 Medical Charges				201,000	330,000
A01278 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES			<u>121,268,000</u>	<u>141,118,000</u>	<u>163,080,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>800,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			300,000	750,000	350,000
A033 TOTAL UTILITIES			<u>23,170,000</u>	<u>17,770,000</u>	<u>24,840,000</u>
A03301 Gas			5,000,000	4,600,000	5,500,000
A03302 Water			250,000	150,000	250,000
A03303 Electricity			<u>11,700,000</u>	<u>12,000,000</u>	<u>12,870,000</u>
001 Electricity			11,700,000	12,000,000	12,870,000
A03304 Hot and Cold Weather Charges			220,000	220,000	220,000
A03305 POL for Generator			6,000,000	800,000	6,000,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
A03407 Rates and Taxes			300,000	100,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,775,000</u>	<u>675,000</u>	<u>1,780,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>25,000</u>	<u>130,000</u>
001 Travelling Allowance				25,000	130,000
A03806 Transportation of Goods			250,000	250,000	250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSPITAL					
A03807 P.O.L Charges			1,400,000	400,000	1,400,000
A039 TOTAL GENERAL			<u>95,673,000</u>	<u>121,773,000</u>	<u>135,760,000</u>
A03901 Stationery			1,650,000	1,650,000	1,820,000
A03902 Printing and Publication			<u>2,000,000</u>	<u>2,600,000</u>	<u>2,500,000</u>
001 Printing and Publications				2,600,000	2,500,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books				40,000	40,000
A03906 Uniforms and Protective Clothing			1,100,000	1,100,000	1,200,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001 Advertising & Publicity				600,000	800,000
A03919 Payments to Others for Service Rendered			<u>4,183,000</u>	<u>7,183,000</u>	<u>15,000,000</u>
001 Payments to Others for Service Rendered				7,183,000	
A03927 Purchase of drug and medicines			60,000,000	70,000,000	80,000,000
A03942 Cost of Other Stores			<u>20,000,000</u>	<u>30,000,000</u>	<u>25,000,000</u>
001 Cost of Other Stores				30,000,000	25,000,000
A03947 HIV AID - Monitoring Research and Evaluation			700,000	700,000	700,000
A03948 HIV AID - Behaviour Change Communication and Adv			700,000	700,000	700,000
A03970 Others			<u>4,700,000</u>	<u>7,200,000</u>	<u>8,000,000</u>
001 Others			2,200,000	4,700,000	3,200,000
008 Bedding & Clothing			500,000	500,000	1,000,000
009 X-Ray Films			2,000,000	2,000,000	3,000,000
189 Medical Waste Management					800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,649,000</u>	<u>149,000</u>	<u>10,000</u>
A041 TOTAL PENSION			<u>6,649,000</u>	<u>149,000</u>	<u>10,000</u>
A04114 Superannuation Encashment Of L.P.R			6,000,000	100,000	5,000
A04115 Social Security benefit in lieu of Pension			649,000	49,000	5,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,238,000</u>	<u>12,598,000</u>	<u>6,240,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,238,000</u>	<u>12,598,000</u>	<u>6,240,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSPITAL					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>440,000</u>	<u>600,000</u>	<u>440,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				600,000	440,000
A05270 To Others			<u>5,798,000</u>	<u>11,998,000</u>	<u>5,800,000</u>
001 Others				11,998,000	5,800,000
A06 TOTAL TRANSFERS			<u>12,540,000</u>	<u>21,527,000</u>	<u>22,260,000</u>
A061 TOTAL SCHOLARSHIP			<u>12,540,000</u>	<u>21,527,000</u>	<u>22,260,000</u>
A06102 Others			<u>12,540,000</u>	<u>21,527,000</u>	<u>22,260,000</u>
001 Others				21,527,000	22,250,000
008 Scholarships for 20 posts .			12,540,000		
A09 TOTAL PHYSICAL ASSETS			<u>67,001,000</u>	<u>68,201,000</u>	<u>52,410,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>10,000</u>
A09404 Medical And Laboratory Equipment					10,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>65,000,000</u>	<u>65,000,000</u>	<u>50,000,000</u>
A09601 Plant and Machinery			65,000,000	65,000,000	50,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>3,200,000</u>	<u>2,200,000</u>
A09701 Purchase of Furniture and Fixture			2,000,000	3,200,000	2,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,300,000</u>	<u>17,060,000</u>	<u>27,480,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSPITAL					
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A13001 Transport			800,000	800,000	880,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>10,260,000</u>	<u>20,000,000</u>
A13101 Machinery and Equipment			1,300,000	4,800,000	5,000,000
A13102 Medical and Laboratory Equipments			1,200,000	5,460,000	15,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13201 Furniture and Fixture			1,000,000	1,000,000	1,100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
001 Office Buildings				5,000,000	5,500,000
GOVT SAID MITHA HOSPITAL			393,188,000	426,700,000	457,890,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5305 Punjab Health Care Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>575,000,000</u>	<u>455,000,000</u>	<u>575,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>575,000,000</u>	<u>455,000,000</u>	<u>575,000,000</u>
A05270 To Others			<u>575,000,000</u>	<u>455,000,000</u>	<u>575,000,000</u>
001 Others				455,000,000	575,000,000
Punjab Health Care Commission			575,000,000	455,000,000	575,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5503 Mian Munshi Hospital Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,022,000</u>	<u>276,044,000</u>
A011 TOTAL PAY		<u>373</u>		<u>18,208,000</u>	<u>118,348,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>169</u>		<u>12,046,000</u>	<u>80,852,000</u>
A01101 Total Basic Pay of Officers		<u>169</u>		<u>12,046,000</u>	<u>80,852,000</u>
A532-F Additional Principal Medical Officer (BPS-19)		6			5,784,000
A532-M Additional Principal Medical Officer (BPS-19)		8			8,325,000
M106-M Medical Superintendent (BPS-19)		1			1,194,000
S468 Senior Consultant (BPS-19)		1			3,672,000
A067 Anesthetist (BPS-18)		2			1,548,000
C024 Cardiologist (BPS-18)		1			659,000
E063 Ent Specialist (BPS-18)		1			688,000
G064 Gynaecologist (BPS-18)		1			1,746,000
O079 OPHTHALMOLOGIST (BPS-18)		1			976,000
P007 Paediatrician (BPS-18)		1			659,000
P085 Plant Superintendent (BPS-18)		1			688,000
P178 Psychiatrist (BPS-18)		1			688,000
P204 Plant Protection Officer/Dda (BPS-18)		1			947,000
R006 Radiologist (BPS-18)		1			889,000
S302 Surgeon (BPS-18)		2			1,203,000
S383 Senior Dental Surgeon (BPS-18)		1			847,000
T001 T.B. Chest Specialist (BPS-18)		1			457,000
U015 Urologist (BPS-18)		1			573,000
H046 Head Nurse (BPS-17)		17			10,633,000
J064 Junior Dental Surgeon (BPS-17)		1			257,000
M098 Medical Officer (BPS-17)		39			14,244,000
N043 Nursing Superintendent (BPS-17)		1			782,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5503 Mian Munshi Hospital Lahore					
O008-M Office Superintendent (BPS-17)		1			690,000
P045 Pharmacist (BPS-17)		2			514,000
P060 Physiotherapist (BPS-17)		1			574,000
W050 Women Medical Officer (BPS-17)		12			4,637,000
C265 Charge Nurse (BPS-16)		61			16,026,000
O070 Office Assistant (BPS-16)		2			952,000
A011-2 TOTAL PAY OF OTHER STAFF		204		6,162,000	37,496,000
A01151 Total Basic Pay of Other Staff		204		6,162,000	37,467,000
H085 Homeopathic Doctor (BPS-15)		1			476,000
A334 Accountant (BPS-14)		1			398,000
S078 Senior Clerk (BPS-14)		2			648,000
S216 Stenographer (BPS-14)		1			230,000
B049 Blood Technician (BPS-12)		1			187,000
D036 Dental Technician (BPS-12)		1			427,000
E003 E.C.G. Technician (BPS-12)		1			351,000
H131 Haemodialysis Technician (BPS-12)		2			374,000
L012 Laboratory Technician (BPS-12)		2			480,000
L026 Lady Health Visitor (BPS-12)		4			924,000
X005 X-Ray Technician (BPS-12)		1			399,000
A268 Assistant Statistical Officer (BPS-11)		1			194,000
J019 Junior Clerk (BPS-11)		4			730,000
A061 Almoner (BPS-09)		1			203,000
D029 Demonstrator-Cum-Dispenser (BPS-09)		12			2,714,000
D137 Dispenser (BPS-09)		2			922,000
L003 Laboratory Assistant (BPS-09)		2			452,000
O023 Operation Theatre Assistant (BPS-09)		6			404,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5503	Mian Munshi Hospital Lahore						
R005	Radiographer	(BPS-09)	2				663,000
S020	Sanitary Inspector	(BPS-09)	1				291,000
T036	Telephone Operator	(BPS-09)	1				306,000
X001	X-Ray Assistant	(BPS-09)	2				451,000
S208	Statistical Clerk	(BPS-07)	1				139,000
S250	Store Keeper	(BPS-06)	1				251,000
D186	Driver	(BPS-05)	7				1,462,000
E034	Electrician	(BPS-05)	1				146,000
M128	Midwife	(BPS-05)	2				504,000
C028	Carpenter Cooly	(BPS-04)	1				235,000
D014	Dark Room Assistant	(BPS-04)	1				231,000
P095	Plumber	(BPS-04)	1				186,000
P309	Painter Cum Polisher	(BPS-04)	1				217,000
T101	Tubewell Operator	(BPS-04)	1				213,000
T138	Tailor	(BPS-04)	2				457,000
D006	Dai	(BPS-03)	2				198,000
D201	Duplicating Machine Operator	(BPS-03)	1				216,000
L006	Laboratory Attendant	(BPS-03)	2				465,000
O025	Operation Theatre Attendant	(BPS-03)	4				624,000
W004	Ward Aya	(BPS-03)	3				370,000
X002	X-Ray Attendant	(BPS-03)	2				354,000
B005	Baildar	(BPS-02)	3				458,000
C112	Chowkidar	(BPS-02)	4				758,000
C193	Cook	(BPS-02)	4				545,000
D093	Dhobi	(BPS-02)	2				270,000
G025	Gatekeeper	(BPS-02)	6				1,029,000
M019	Mali	(BPS-02)	2				376,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5503	Mian Munshi Hospital Lahore					
M046	Masalchi (BPS-02)		1			191,000
N006	Naib Qasid (BPS-02)		5			917,000
N006-M	Naib Qasid (BPS-02)		1			191,000
S025	Sanitary Worker (BPS-02)		33			3,965,000
S255	Stretch Bearer (BPS-02)		4			514,000
W006	Ward Boy (BPS-02)		12			1,980,000
W007	Ward Cleaner (BPS-02)		1			195,000
W011	Ward Servant (BPS-02)		40			7,361,000
W019	Water Carrier (BPS-02)		2			225,000
A01152	Personal pay					29,000
A012	TOTAL ALLOWANCES				<u>53,814,000</u>	<u>157,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,795,000</u>	<u>149,646,000</u>
A01201	Senior Post Allowance				14,000	
A01202	House Rent Allowance				3,165,000	14,663,000
A01203	Conveyance Allowance				3,800,000	15,809,000
A01208	Dress Allowance				866,000	2,723,000
A01209	Special Additional Allowance				3,000	
A0120D	Integrated Allowance				75,000	393,000
A0120X	Ad - hoc Allowance - 2010				5,243,000	
A01210	Risk Allowance				747,000	2,340,000
A01216	Qualification Allowance					3,240,000
A01217	Medical Allowance				1,044,000	10,916,000
A0121A	Adhoc Relief Allowance 2011				4,553,000	
A0121B	Health Professional Allowance				1,986,000	24,932,000
A0121M	Adhoc Relief Allowance - 2012				11,108,000	
A0121N	Personal Allowance					1,480,000
A0121T	Adhoc Relief Allowance 2013				5,647,000	
A0121Z	Adhoc Relief Allowance - 2014				5,587,000	
A01224	Entertainment Allowance				28,000	221,000
A0122C	Adhoc Relief Allowance - 2015				4,134,000	
A0122M	Adhoc Relief Allowance-2016					14,329,000
A0122P	Special Healthcare Allowance					10,560,000
A01239	Special Allowance					<u>3,264,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5503 Mian Munshi Hospital Lahore					
001 Special Allowance					3,264,000
A01250 Incentive Allowance					6,000,000
A01251 Mess Allowance				2,157,000	7,260,000
A01252 Non Practicing Allowance				846,000	5,856,000
A01254 Anesthesia Allowance					660,000
A01270 Others				<u>2,792,000</u>	<u>25,000,000</u>
001 Others				920,000	
038 Emergency Allowance					25,000,000
046 Nursing Professional Allowance				1,872,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>19,000</u>	<u>8,050,000</u>
A01273 Honoraria					<u>1,000,000</u>
000 Honoraria					1,000,000
A01274 Medical Charges					7,000,000
A01278 Leave Salary					50,000
A01299 Others				19,000	
A03 TOTAL OPERATING EXPENSES				<u>70,889,000</u>	<u>126,740,000</u>
A032 TOTAL COMMUNICATIONS				<u>600,000</u>	<u>450,000</u>
A03201 Postage and Telegraph				200,000	150,000
A03202 Telephone and Trunk Call				400,000	300,000
A033 TOTAL UTILITIES				<u>9,189,000</u>	<u>12,960,000</u>
A03301 Gas				1,699,000	1,500,000
A03302 Water				25,000	150,000
A03303 Electricity				<u>7,000,000</u>	<u>11,000,000</u>
001 Electricity				7,000,000	11,000,000
A03304 Hot and Cold Weather Charges					10,000
A03305 POL for Generator				465,000	300,000
A034 TOTAL OCCUPANCY COSTS				<u>24,000</u>	<u>100,000</u>
A03407 Rates and Taxes				24,000	100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5503 Mian Munshi Hospital Lahore					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>2,232,000</u>	<u>1,970,000</u>
A03805 Travelling Allowance				<u>706,000</u>	<u>400,000</u>
001 Travelling Allowance				706,000	400,000
A03806 Transportation of Goods				158,000	70,000
A03807 P.O.L Charges				1,368,000	1,500,000
A039 TOTAL GENERAL				<u>58,844,000</u>	<u>111,260,000</u>
A03901 Stationery				897,000	500,000
A03902 Printing and Publication				<u>1,351,000</u>	<u>1,000,000</u>
001 Printing and Publications				1,351,000	1,000,000
A03905 Newspapers Periodicals and Books				<u>16,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books				16,000	20,000
A03906 Uniforms and Protective Clothing				787,000	500,000
A03907 Advertising & Publicity				<u>118,000</u>	<u>100,000</u>
001 Advertising & Publicity				118,000	100,000
A03917 Law Charges					70,000
A03918 Exhibitions, Fairs & Other National Celebrations				126,000	70,000
A03919 Payments to Others for Service Rendered				<u>12,377,000</u>	<u>14,000,000</u>
001 Payments to Others for Service Rendered				12,377,000	14,000,000
A03927 Purchase of drug and medicines				<u>17,887,000</u>	<u>70,000,000</u>
001 Purchase of drug and medicines					70,000,000
A03942 Cost of Other Stores				<u>13,765,000</u>	<u>15,000,000</u>
001 Cost of Other Stores				13,765,000	15,000,000
A03947 HIV AID - Monitoring Research and Evaluation				396,000	
A03948 HIV AID - Behaviour Change Communication and Adv				1,847,000	
A03959 Stipend Incentives Awards And Allied Expenditure				4,145,000	
A03970 Others				<u>5,132,000</u>	<u>10,000,000</u>
001 Others				1,612,000	4,000,000
008 Bedding & Clothing				645,000	1,500,000
009 X-Ray Films				2,725,000	3,000,000
189 Medical Waste Management				150,000	1,500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5503 Mian Munshi Hospital Lahore					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,110,000</u>	<u>7,132,000</u>
A041 TOTAL PENSION				<u>5,110,000</u>	<u>7,132,000</u>
A04114 Superannuation Encashment Of L.P.R				5,010,000	6,000,000
A04115 Social Security benefit in lieu of Pension				100,000	1,132,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</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
A06 TOTAL TRANSFERS				<u>409,000</u>	<u>20,000,000</u>
A061 TOTAL SCHOLARSHIP				<u>409,000</u>	<u>20,000,000</u>
A06102 Others				<u>409,000</u>	<u>20,000,000</u>
001 Others				409,000	20,000,000
A09 TOTAL PHYSICAL ASSETS					<u>325,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>10,000</u>
A09404 Medical And Laboratory Equipment					10,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>5,000</u>
A09501 Transport					<u>5,000</u>
001 Transport					5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>300,000</u>
A09601 Plant and Machinery					300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5503 Mian Munshi Hospital Lahore					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Purchase of Furniture and Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,902,000</u>	<u>4,330,000</u>
A130 TOTAL TRANSPORT				<u>1,240,000</u>	<u>800,000</u>
A13001 Transport				1,240,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>2,662,000</u>	<u>2,300,000</u>
A13101 Machinery and Equipment				2,662,000	2,000,000
A13102 Medical and Laboratory Equipments					300,000
A132 TOTAL FURNITURE AND FIXTURE					<u>200,000</u>
A13201 Furniture and Fixture					200,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A13701 Hardware					10,000
A13702 Software					10,000
A13703 I.T. Equipment					10,000
Mian Munshi Hospital Lahore				152,332,000	435,071,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,464,473,000</u>	<u>2,207,943,000</u>	<u>2,977,924,300</u>
A011	TOTAL PAY		<u>4958</u>	<u>6313</u>	<u>1,045,856,000</u>	<u>1,044,343,000</u>	<u>1,469,488,250</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2297</u>	<u>3040</u>	<u>694,039,000</u>	<u>654,526,000</u>	<u>1,005,394,210</u>
A01101	Total Basic Pay of Officers		<u>2297</u>	<u>3040</u>	<u>694,039,000</u>	<u>654,526,000</u>	<u>1,005,394,210</u>
C092-F	Chief Nursing Superintendent	(BPS-20)	1	1	856,000		689,000
C140	Clinical Psychologist	(BPS-20)		1			720,000
C355-M	Chief Consultant	(BPS-20)	1	1	518,000		689,000
C477	Chief Pharmacist	(BPS-20)		1			688,920
M106-M	Medical Superintendent	(BPS-20)	1	1	1,112,000		1,141,000
P283-F	Principal Medical Officer	(BPS-20)	1	1	911,000		869,000
P283-M	Principal Medical Officer	(BPS-20)	2	2	1,829,000		2,549,000
A026	Additional Medical Superintendent	(BPS-19)		1			592,440
A026-M	Additional Medical Superintendent	(BPS-19)	4	4	2,714,000		2,370,000
A532-F	Additional Principal Medical Officer	(BPS-19)	11	11	7,890,000		6,517,000
A532-M	Additional Principal Medical Officer	(BPS-19)	30	30	21,217,000		26,528,000
A533-F	Additional Principal Women Medical Officer	(BPS-19)	15	15	8,450,000		9,378,000
C096-M	Chief Physiotherapist	(BPS-19)	1	1	650,000		959,000
D100	Director	(BPS-19)		1			592,440
D205-F	Dy. Chief Nursing Superintendent	(BPS-19)	1	1	496,000		1,084,000
N047-M	Nephrologist	(BPS-19)	1	1	515,000		592,000
P089-M	Plastic Surgeon	(BPS-19)	1	1	515,000		592,000
S481-M	Senior Consultant	(BPS-19)	1	1	441,000		843,000
A067	Anesthetist	(BPS-18)		16			6,122,880
A067-F	Anesthetist	(BPS-18)	6	6	2,133,000		2,296,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
A067-M	Anesthetist	(BPS-18)	17	17	7,896,000		7,658,000
A484	Anaesthetist	(BPS-18)		12			4,592,160
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	655,000		959,000
C023-M	Cardiac Anesthetists	(BPS-18)	1	1	355,000		383,000
C024-M	Cardiologist	(BPS-18)	1	1	327,000		584,000
C100-M	Chief Security Officer	(BPS-18)	1	1	355,000		383,000
C109-M	Child Psychiatrist	(BPS-18)	1	1	355,000		383,000
C140	Clinical Psychologist	(BPS-18)		1			400,000
C190-M	Consultant Physician	(BPS-18)	1	1	528,000		815,000
C270-M	Clinical Assistant	(BPS-18)	2	2	711,000		765,000
C321-M	Consultant	(BPS-18)	1	1	291,000		469,000
C356-M	Chest Surgeon	(BPS-18)	1	1	327,000		383,000
C357-M	Chest Physician	(BPS-18)	1	1	327,000		383,000
C476	CSSD Officer	(BPS-18)		1			382,680
D051	Deputy Director	(BPS-18)		1			382,680
D072	Deputy Medical Superintendent	(BPS-18)		10			3,826,800
D072-M	Deputy Medical Superintendent	(BPS-18)	4	4	1,422,000		1,531,000
D100	Director	(BPS-18)		1			382,680
D136-M	Dispensary Superintendent	(BPS-18)	1	1	355,000		383,000
D528	Director I.T.	(BPS-18)		1			382,680
E085	Executive Engineer	(BPS-18)		1			382,680
E154-M	Epidemiologist	(BPS-18)	1	1	546,000		383,000
E155-M	Emergency Surgeon	(BPS-18)	2	2	658,000		765,000
G084-M	General Physician	(BPS-18)	2	2	658,000		765,000
G088-M	General Surgeon	(BPS-18)	1	1	327,000		383,000
N024-M	Neuro Surgeon	(BPS-18)	2	2	711,000		938,000
N043-F	Nursing Superintendent	(BPS-18)	4	4	2,208,000		2,481,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
O076-M	Ortho Surgeon	(BPS-18)	1	1	327,000		411,000
P024-F	Pathologist	(BPS-18)	2	2	1,189,000		766,000
P024-M	Pathologist	(BPS-18)	3	3	1,945,000		1,149,000
P198-M	Paediatric Pathologist	(BPS-18)	1	1	355,000		383,000
P294-M	Paeds Physician	(BPS-18)	1	1	641,000		527,000
R006	Radiologist	(BPS-18)		14			5,357,520
R006-M	Radiologist	(BPS-18)	4	4	1,630,000		2,913,000
R042-M	Rehabilitation Specialist	(BPS-18)	1	1	355,000		383,000
S097-M	Senior Medical Officer	(BPS-18)	80	80	37,920,000		53,525,000
S110	Senior Registrar	(BPS-18)	55	112	14,642,000		51,759,760
S110-M	Senior Registrar	(BPS-18)	56	56	37,643,000		21,448,000
S355-M	Surgeon/Physician	(BPS-18)	2	2	711,000		766,000
S384-F	Senior Women Medical Officer	(BPS-18)	38	38	11,695,000		16,707,000
T048-M	Throatic Surgeon	(BPS-18)	1	1	746,000		959,000
V009-M	Veneriologist	(BPS-18)	2	2	711,000		766,000
A031	Administration Officer	(BPS-17)		1			305,280
A032-M	Administrative Officer	(BPS-17)	1	1	312,000		305,000
A146	Assistant Director	(BPS-17)		2			610,560
A223-F	Assistant Nursing Instructor	(BPS-17)	14		3,000,000		
A250-F	Assistant Physiotherapist	(BPS-17)	1		274,000		
A250-M	Assistant Physiotherapist	(BPS-17)	10		2,761,000		
A253-M	Assistant Radio Therapist	(BPS-17)	1	1	312,000		305,000
A310	Audiologist	(BPS-17)		4			1,280,000
A347-M	Artist/Designer	(BPS-17)	1	1	312,000		305,000
B036-F	Bio-Chemist	(BPS-17)	3	3	1,460,000		2,055,000
B036-M	Bio-Chemist	(BPS-17)	6	6	2,980,000		2,990,000
B088	Budget and Accounts Officer	(BPS-17)		1			592,440

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
B115	Bio Medical Engineer	(BPS-17)		1			305,280
B115-F	Bio Medical Engineer	(BPS-17)		2			610,000
C025-M	Care-Taker	(BPS-17)	1	1	370,000		305,000
C044	Casualty Medical Officer	(BPS-17)		229			69,909,120
C097-M	Chief Radiographer	(BPS-17)	1	1	312,000		305,000
C108-F	Child Physiotherapist	(BPS-17)	1	1	312,000		351,000
C138-F	Clinical Pathologist	(BPS-17)	1	1	312,000		305,000
C138-M	Clinical Pathologist	(BPS-17)	1	1	312,000		305,000
C140-M	Clinical Psychologist	(BPS-17)	4	4	2,652,000		2,870,000
C359	Computer Hardware Engineer	(BPS-17)		1			305,280
D026	Dawacob	(BPS-17)		6			1,831,680
D035-M	Dental Surgeon	(BPS-17)	3	3	1,748,000		2,628,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	6	6	2,232,000		3,870,000
D497	Data Analyst	(BPS-17)		1			305,280
D709	Director (Complaints)	(BPS-17)		1			305,280
E055-M	Engineer	(BPS-17)	1	1	313,000		305,000
H046	Head Nurse	(BPS-17)		26			7,937,280
H046-F	Head Nurse	(BPS-17)	219	229	74,155,000		126,830,800
H071-M	Health Educator	(BPS-17)	1	1	320,000		513,000
H073-M	Health Phycist	(BPS-17)	1	1	665,000		328,000
L031-F	Lady Orthoepist	(BPS-17)	1	1	313,000		305,000
M035-M	Manager Workshop	(BPS-17)	1	1	313,000		305,000
M098	Medical Officer	(BPS-17)		168			70,046,520
M098-F	Medical Officer	(BPS-17)	50		19,889,000		
M098-M	Medical Officer	(BPS-17)	128		28,985,000		
M108	Medical Technologist	(BPS-17)		12			3,663,360
M108-M	Medical Technologist	(BPS-17)	3	3	1,703,000		2,495,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
M122-M Microbiologist (BPS-17)	2	2	740,000		1,171,000
M125-M Micrologist (BPS-17)	1	1	379,000		305,000
N020-F Neuro Physiotherapist (BPS-17)	1	1	320,000		675,000
N020-M Neuro Physiotherapist (BPS-17)	1	1	421,000		305,000
N042-F Nursing Sister (BPS-17)	16	16	5,692,000		4,880,000
O003-M Occupational Therapist (BPS-17)	1	1	313,000		305,000
O044-M Orthopist (BPS-17)	1	1	313,000		375,000
P034-M Perfusionist (BPS-17)	2	2	822,000		787,000
P045 Pharmacist (BPS-17)	27	60	6,279,000		26,518,130
P045-F Pharmacist (BPS-17)	9		2,767,000		
P045-M Pharmacist (BPS-17)	12		3,214,000		
P060 Physiotherapist (BPS-17)		2			610,560
P060-M Physiotherapist (BPS-17)	3	3	1,703,000		1,020,000
P093-M Play Therapist (BPS-17)	1	1	349,000		560,000
P179 Psychologist (BPS-17)		2			610,560
P179-M Psychologist (BPS-17)	3	3	1,027,000		2,718,000
P180-M Psysiotherapist Lecturer (BPS-17)	2	2	570,000		957,000
R036-M Registrar (BPS-17)	1	1	212,000		305,000
R067-F Respiratory Physiologist (BPS-17)	1	1	313,000		305,000
R107 Registrar/MO/RMO/Asstt: Anaesthetist (BPS-17)		6			1,831,680
S002-M S.D.O. (BPS-17)	1	1	313,000		305,000
S088-M Senior Instructor (BPS-17)	1	1	408,000		490,000
S193-F Speech Therapist (BPS-17)	1	1	319,000		305,000
S193-M Speech Therapist (BPS-17)	1	1	313,000		513,000
S211-M Statistical Officer (BPS-17)	1	1	313,000		328,000
S262 Sub Engineer (BPS-17)		6			1,831,680
S282-M Superintendent (BPS-17)		4			2,055,000
S288-M Superintendent Workshop (BPS-17)		1			305,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
S411	Software Engineer	(BPS-17)		1			305,280
S732	Service Centre Incharge	(BPS-17)		1			305,280
T047-M	Therapist	(BPS-17)	3	3	942,000		1,147,000
W050	Women Medical Officer	(BPS-17)		10			3,052,800
W050-F	Women Medical Officer	(BPS-17)	78	98	21,884,000		33,646,000
A012	Accounts Officer	(BPS-16)		2			381,120
A012-M	Accounts Officer	(BPS-16)	1	1	159,000		237,000
A097	Assistant	(BPS-16)		6			1,143,360
A210-M	Assistant Manager Workshop	(BPS-16)	4	4	1,024,000		1,131,000
A250-F	Assistant Physiotherapist	(BPS-16)		1			676,000
A250-M	Assistant Physiotherapist	(BPS-16)		10			2,167,000
A263-M	Assistant Security Officer	(BPS-16)	3	3	487,000		572,000
A350-M	Assistant/Head Clerk	(BPS-16)		6			2,418,000
A781	Assistant Software Developer	(BPS-16)		7			1,333,920
C173-M	Computer Operator	(BPS-16)	1	2	158,000		719,000
C265	Charge Nurse	(BPS-16)		255			48,251,520
C265-F	Charge Nurse	(BPS-16)	1276	1276	313,067,000		291,442,000
C381-M	Computer Assistant	(BPS-16)		7			1,333,920
D768	Ditition	(BPS-16)		2			381,120
E005-M	E.E.G. Technologist	(BPS-16)	2	2	342,000		382,000
E007-M	E.M.G. Technologist	(BPS-16)	2	2	342,000		382,000
L053-M	Lecture Demonstrator	(BPS-16)	4	4	754,000		1,515,000
M238	Manager	(BPS-16)		2			381,120
R140	Resident Officer	(BPS-16)		1			190,560
S260	Sub Divisional Officer	(BPS-16)		2			381,120
S282-M	Superintendent	(BPS-16)	4		1,522,000		
S288-M	Superintendent Workshop	(BPS-16)	1		172,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
A011-2	TOTAL PAY OF OTHER STAFF		2661	3273	<u>351,817,000</u>	<u>389,817,000</u>	<u>464,094,040</u>
A01151	Total Basic Pay of Other Staff		2661	3273	351,817,000	389,817,000	464,094,040
C173	Computer Operator	(BPS-15)		22			3,566,640
A099	Assistant Accounts Officer	(BPS-14)		2			305,280
A350-M	Assistant/Head Clerk	(BPS-14)	1	1	191,000		218,000
C098	Chief Sanitary Inspector	(BPS-14)	1	1	218,000		248,000
C155	Communication Security Assistant	(BPS-14)		1			152,640
C173	Computer Operator	(BPS-14)	1	1	169,000		192,000
I045	Instructor Dispencer	(BPS-14)	1	1	296,000		337,000
L045	Laundry Manager	(BPS-14)		1			152,640
M238	Manager	(BPS-14)		1			152,640
S020	Sanitary Inspector	(BPS-14)		1			152,640
S216-F	Stenographer	(BPS-14)	2	2	192,000		219,000
S216-M	Stenographer	(BPS-14)	14	14	571,000		650,000
C047	Catch Room Technician	(BPS-12)	1	1	272,000		310,000
C173	Computer Operator	(BPS-12)		6			802,080
D036	Dental Technician	(BPS-12)	4	4	324,000		369,000
D099	Dietician	(BPS-12)	1	1	277,000		316,000
E003	E.C.G. Technician	(BPS-12)	17	19	10,562,000		12,297,360
E003-M	E.C.G. Technician	(BPS-12)		5			668,400
E004	E.E.G. Technician	(BPS-12)	1	1	153,000		174,000
E006	E.M.G. Technician	(BPS-12)	1	1	199,000		227,000
E047	Electronic Maintenance Assistant	(BPS-12)	1	1	133,000		151,000
H093	Hospital Equipment Repair Technician	(BPS-12)		2			267,360
J104-M	Junior Technician (Radiography)	(BPS-12)		4			534,720

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
L012-F	Laboratory Technician	(BPS-12)	8	8	856,000		975,000
L012-M	Laboratory Technician	(BPS-12)	39	39	6,257,000		7,127,000
L026-F	Lady Health Visitor	(BPS-12)	3	3	714,000		813,000
L081	Line Superintendent Grade-I	(BPS-12)	1	1	292,000		333,000
O023	Operation Theatre Assistant	(BPS-12)	12	12	1,721,000		1,960,000
O026-M	Operation Theatre Technician	(BPS-12)	13	13	1,731,000		1,972,000
S292-M	Supervisor	(BPS-12)	1	1	133,000		151,000
T028	Technician	(BPS-12)	12	12	1,781,000		2,029,000
T028-M	Technician	(BPS-12)		1			133,680
T120	Technical Assistant	(BPS-12)	3	3	809,000		921,000
T199-M	Technician (Radiography)	(BPS-12)		1			133,680
A092-M	Artist	(BPS-11)	1	1	162,000		185,000
A350	Assistant/Head Clerk	(BPS-11)	5	5	1,451,000		1,653,000
C173-M	Computer Operator	(BPS-11)	11	11	1,558,000		1,775,000
H088	Horticulture Supervisor	(BPS-11)	1	1	257,000		293,000
J019	Junior Clerk	(BPS-11)		10			1,261,200
J073-M	Janitorial Supervisor	(BPS-11)	10	10	1,373,000		1,564,000
L082	Line Superintendent Grade-II	(BPS-11)	3	3	744,000		847,000
R021	Receptionist	(BPS-11)		3			378,360
S326	Statistical Investigator	(BPS-11)	1	1	124,000		141,000
S327	Statistical Assistant	(BPS-11)	2	2	234,000		267,000
S483-M	Security Supervisor	(BPS-11)	5	5	726,000		827,000
C040	Cashier	(BPS-10)		1			122,160
H041	Head Mali	(BPS-10)		1			122,160
M012-M	Machinist	(BPS-10)	1	1	120,000		137,000
S292	Supervisor	(BPS-10)		8			977,280
A061	Almoner	(BPS-09)	1	1	202,000		230,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
A065-M	Anesthesia Assistant	(BPS-09)	7	7	1,361,000		1,550,000
A094-M	Artist-Cum-Modeler	(BPS-09)	3	3	455,000		518,000
A252-M	Assistant Pump Technician	(BPS-09)	2	2	305,000		347,000
A279-M	Assistant Technician	(BPS-09)	15	15	2,797,000		3,186,000
A386	Autoclave-Cum-Sterilizati	(BPS-09)		6			709,920
A405	Anesthesia Technician	(BPS-09)	2	2	390,000		444,000
C004	C.D.C. Supervisor	(BPS-09)	2	2	369,000		420,000
C294	CSSD Technician	(BPS-09)		4			473,280
D014	Dark Room Assistant	(BPS-09)	22	22	3,240,000		3,690,000
D014-M	Dark Room Assistant	(BPS-09)		5			591,600
D137	Dispenser	(BPS-09)	91	119	17,109,000		22,799,960
H029	Head Dispenser	(BPS-09)	1	1	166,000		189,000
H039	Head Laboratory Assistant	(BPS-09)	1	1	104,000		118,000
H103	House Keeper	(BPS-09)	4	4	233,000		265,000
L004	Laboratory Assistant	(BPS-09)	8	8	545,000		621,000
L004-M	Laboratory Assistant	(BPS-09)	40	40	6,612,000		7,531,000
L045	Laundry Manager	(BPS-09)	1	1	202,000		230,000
L088	Linen Matern	(BPS-09)	1	1	189,000		215,000
P052	Photographer	(BPS-09)	5	5	1,159,000		1,320,000
P061-M	Physiotherapist Aid	(BPS-09)	5	5	1,179,000		1,343,000
P166	Projectionist	(BPS-09)	1	1	108,000		123,000
R005-M	Radiographer	(BPS-09)	37	37	5,849,000		6,662,000
S020	Sanitary Inspector	(BPS-09)	1	1	217,000		247,000
S078	Senior Clerk	(BPS-09)	13	13	3,051,000		3,475,000
S117	Senior Storekeeper	(BPS-09)		1			118,320
S224	Sterlizer Operator	(BPS-09)	9	12	1,664,000		2,249,960
T028-M	Technician	(BPS-09)		8			946,560
X001	X-Ray Assistant	(BPS-09)	2	2	412,000		469,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
X003	X-Ray Operator	(BPS-09)	2	2	357,000		407,000
X005	X-Ray Technician	(BPS-09)	2	2	357,000		407,000
A334	Accountant	(BPS-08)	2	2	392,000		446,000
A337	Assistant Librarian	(BPS-08)	2	2	291,000		331,000
M008	Machineman	(BPS-08)	1	1	158,000		180,000
M177	Mould Room Assistant	(BPS-08)	1	1	214,000		244,000
P016	Paramedical Worker	(BPS-08)	1	1	107,000		122,000
R010	Radium Custodian	(BPS-08)	1	1	117,000		133,000
S226	Steward	(BPS-08)	1	1	224,000		255,000
J019-F	Junior Clerk	(BPS-07)	1	1	104,000		118,000
J019-M	Junior Clerk	(BPS-07)	41	41	6,416,000		7,308,000
L085	Lineman Grade-I	(BPS-07)	2	2	402,000		458,000
R024	Record Keeper	(BPS-07)	3	11	350,000		1,284,120
R039	Registration Clerk	(BPS-07)	4	4	860,000		980,000
S250	Store Keeper	(BPS-07)		3			331,920
T036	Telephone Operator	(BPS-07)		7			774,480
T036-F	Telephone Operator	(BPS-07)	1	1	201,000		229,000
T036-M	Telephone Operator	(BPS-07)	11	11	1,672,000		1,904,000
T113	Typist	(BPS-07)	1	1	81,000		92,000
T113-M	Typist	(BPS-07)	6	6	474,000		540,000
T131	Telephone Lineman	(BPS-07)		10			1,106,400
A195-M	Assistant Heart And Lungs Machine Operator	(BPS-06)	1	1	114,000		130,000
A386	Autoclave-Cum-Sterilizati	(BPS-06)		12			1,281,600
C106	Child Care Worker	(BPS-06)	2	2	188,000		214,000
C107	Child Health Worker	(BPS-06)	2	2	195,000		222,000
C159	Compositor	(BPS-06)	3	3	522,000		595,000
C271	Community Worker	(BPS-06)	1	1	97,000		110,000
C288	Cutting Machineman	(BPS-06)	2	2	318,000		362,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
E034	Electrician	(BPS-06)		10			1,068,000
L086	Lineman Grade-II	(BPS-06)	3	3	603,000		687,000
M077	Mechanic Inst. Repair	(BPS-06)	3	3	591,000		673,000
O023	Operation Theatre Assistant	(BPS-06)		30			3,204,000
O023-M	Operation Theatre Assistant	(BPS-06)	50	50	8,604,000		9,800,000
P061-F	Physiotherapist Aid	(BPS-06)	6	6	515,000		587,000
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-06)		30			3,204,000
S224	Sterlizer Operator	(BPS-06)		4			427,200
S250	Store Keeper	(BPS-06)	7	7	1,166,000		1,328,000
A060-M	Air-conditioning Mechanic	(BPS-05)	3	3	379,000		432,000
A206-M	Assistant Lineman	(BPS-05)	9	9	1,431,000		1,630,000
A320-M	Auto Electrician	(BPS-05)	1	1	172,000		196,000
D186	Driver	(BPS-05)		4			412,320
D186-M	Driver	(BPS-05)	2	2	205,000		233,000
E034	Electrician	(BPS-05)	7	7	880,000		1,002,000
M048	Mason	(BPS-05)		4			412,320
P095	Plumber	(BPS-05)	5	5	720,000		820,000
B025	Bench Fitter	(BPS-04)	1	1	169,000		192,000
B031	Binder	(BPS-04)	2	2	276,000		314,000
B042	Blacksmith	(BPS-04)	3	3	454,000		517,000
C019	Canner	(BPS-04)	3	3	298,000		339,000
C027	Carpenter	(BPS-04)	3	3	408,000		465,000
D143	Distributor	(BPS-04)	1	1	79,000		90,000
D186	Driver	(BPS-04)	27	27	3,969,000		4,521,000
H076	Helper	(BPS-04)	7	7	767,000		874,000
I016	Inker	(BPS-04)	2	2	280,000		319,000
M019	Mali	(BPS-04)		4			397,440

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
O025	Operation Theatre Attendant	(BPS-04)	38	38	4,717,000		5,373,000
P013	Paper Inner	(BPS-04)	1	1	133,000		151,000
S162	Sign Writer	(BPS-04)	1	1	165,000		188,000
T103	Turner	(BPS-04)	1	1	101,000		115,000
T138	Tailor	(BPS-04)	23	23	3,399,000		3,871,000
W044	Winder	(BPS-04)	1	1	165,000		188,000
A060	Air-conditioning Mechanic	(BPS-03)		1			96,480
A066-M	Anesthesia Attendant	(BPS-03)	5	5	451,000		514,000
A125	Assistant Carpenter	(BPS-03)		1			96,480
A324-F	Ayas	(BPS-03)	181	181	18,704,000		21,304,000
C027	Carpenter	(BPS-03)		2			192,960
D003	Daftri	(BPS-03)	4	4	564,000		642,000
F048	Fireman	(BPS-03)	2	2	223,000		254,000
F053	Fitter	(BPS-03)	1	1	179,000		204,000
H028	Head Dhobi	(BPS-03)	1	1	156,000		178,000
H041	Head Mali	(BPS-03)	3	3	455,000		518,000
L006	Laboratory Attendant	(BPS-03)	33	33	2,983,000		3,398,000
L074	Lift Operator	(BPS-03)	4	4	322,000		367,000
O025-M	Operation Theatre Attendant	(BPS-03)	12	12	1,083,000		1,234,000
P009	Painter	(BPS-03)	1	7	97,000		688,880
P095	Plumber	(BPS-03)		7			675,360
S195	Spray Painter	(BPS-03)	1	1	146,000		166,000
W006	Ward Boy	(BPS-03)	43	43	5,043,000		5,744,000
W034	Welder	(BPS-03)	1	1	182,000		207,000
A304-M	Attendant	(BPS-02)	8	8	1,448,000		1,649,000
A324	Ayas	(BPS-02)		71			6,637,080
A324-F	Ayas	(BPS-02)	70	70	12,039,000		13,712,000
B004	Bahishti	(BPS-02)	15	15	1,723,000		1,962,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
B015-M	Bearer	(BPS-02)	415	415	42,970,000		48,943,000
B019	Beldar	(BPS-02)	2	2	156,000		178,000
C112	Chowkidar	(BPS-02)	80	80	8,910,000		10,148,000
C130	Cleaner	(BPS-02)	1	1	88,000		100,000
C193	Cook	(BPS-02)	33	33	3,352,000		3,818,000
C195	Coolie	(BPS-02)	22	22	2,240,000		2,551,000
D093	Dhobi	(BPS-02)	23	23	2,960,000		3,371,000
G025	Gatekeeper	(BPS-02)	2	2	160,000		182,000
H036	Head Jamadar	(BPS-02)	1	1	88,000		100,000
K013	Khansama	(BPS-02)	2	2	314,000		358,000
K018	Khidmatgar	(BPS-02)	18	18	1,919,000		2,186,000
L002	Label Writer	(BPS-02)		4			373,920
M019	Mali	(BPS-02)	13	13	1,473,000		1,678,000
M046	Masalchi	(BPS-02)	25	25	2,691,000		3,065,000
N006	Naib Qasid	(BPS-02)	26	26	2,625,000		2,990,000
P005	Packer	(BPS-02)		7			654,360
P113	Porter	(BPS-02)		10			934,800
S059	Security Guard	(BPS-02)	12	12	916,000		1,043,000
S311-F	Sanitary Worker	(BPS-02)	145	145	13,798,000		15,716,000
S311-M	Sanitary Worker	(BPS-02)	310	310	43,901,000		50,003,000
T091	Trolleyman	(BPS-02)	19	19	2,224,000		2,533,000
W003-M	Ward Attendant	(BPS-02)	14	14	1,123,000		1,279,000
W006	Ward Boy	(BPS-02)		4			373,920
W043	White Washer	(BPS-02)		4			373,920
W108	Washer Man	(BPS-02)		10			934,800
A229	Assistant Painter	(BPS-01)		3			275,040
B114-M	Bearer/Stretchier Bearer	(BPS-01)		5			458,400
J074-M	Janitorial Staff	(BPS-01)	102	102	17,000,000		19,363,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
M234	Mason Helper	(BPS-01)		4			366,720
N006	Naib Qasid	(BPS-01)		10			916,800
P032	Peon	(BPS-01)		8			733,440
S025	Sanitary Worker	(BPS-01)		12			1,100,160
S059-M	Security Guard	(BPS-01)	117	117	11,363,000		12,942,000
S146	Sewerman	(BPS-01)		15			1,375,200
T091	Trolleyman	(BPS-01)		8			733,440
T137	Trolley Bearer	(BPS-01)		74			6,784,320
W003	Ward Attendant	(BPS-01)		87			7,976,160
W003-M	Ward Attendant	(BPS-01)	138	138	18,373,000		20,951,000
W006	Ward Boy	(BPS-01)		4			366,720
W034	Welder	(BPS-01)		2			183,360
A012	TOTAL ALLOWANCES				<u>1,418,617,000</u>	<u>1,163,600,000</u>	<u>1,508,436,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,413,234,000</u>	<u>1,159,026,000</u>	<u>1,505,985,050</u>
A01201	Senior Post Allowance				165,000	255,000	200,000
A01202	House Rent Allowance				151,195,000	119,267,000	198,645,876
A01203	Conveyance Allowance				197,813,000	140,693,000	256,772,064
A01208	Dress Allowance				53,893,000	38,893,000	63,926,000
A0120D	Integrated Allowance				2,600,000	3,600,000	5,006,400
A0120X	Ad - hoc Allowance - 2010				196,575,000	159,079,000	186,575,000
A01210	Risk Allowance				36,342,000	33,642,000	43,452,000
A01216	Qualification Allowance				6,000,000	18,000,000	10,000,000
A01217	Medical Allowance				97,134,000	83,166,000	134,653,512
A0121A	Adhoc Relief Allowance 2011					400,000	
A0121B	Health Professional Allowance				110,807,000	110,807,000	230,108,972
A0121M	Adhoc Relief Allowance - 2012					200,000	
A0121N	Personal Allowance				9,000,000	11,760,000	10,000,000
A0121T	Adhoc Relief Allowance 2013				88,250,000	575,000	
A0121Z	Adhoc Relief Allowance - 2014				88,250,000	428,000	
A01224	Entertainment Allowance				433,000	313,000	468,200
A01226	Computer Allowance				141,000	141,000	426,000
A0122C	Adhoc Relief Allowance - 2015				78,215,000	569,000	230,000
A0122M	Adhoc Relief Allowance-2016					104,553,000	144,165,124

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A0122P Special Healthcare Allowance				90,000,000	112,480,000
A01251 Mess Allowance			142,386,000	102,386,000	168,902,000
A01252 Non Practicing Allowance			44,725,000	20,525,000	48,244,000
A01254 Anesthesia Allowance			16,320,000	9,320,000	20,620,000
A01270 Others			<u>92,990,000</u>	<u>110,454,000</u>	<u>244,259,902</u>
001 Others			10,800,000	10,800,000	10,800,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			27,190,000	23,690,000	132,202,382
038 Emergency Allowance			55,000,000	38,500,000	69,597,520
046 Nursing Professional Allowance				37,464,000	31,660,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,383,000</u>	<u>4,574,000</u>	<u>2,451,000</u>
A01273 Honoraria			<u>19,000</u>	<u>257,000</u>	<u>300,000</u>
000 Honoraria				257,000	300,000
A01274 Medical Charges			992,000	3,545,000	1,800,000
A01278 Leave Salary			3,973,000	373,000	350,000
A01299 Others			399,000	399,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,153,838,000</u>	<u>1,430,459,000</u>	<u>1,561,396,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,305,000</u>	<u>1,305,000</u>	<u>1,770,000</u>
A03201 Postage and Telegraph			55,000	55,000	70,000
A03202 Telephone and Trunk Call			1,250,000	1,250,000	1,700,000
A033 TOTAL UTILITIES			<u>210,905,000</u>	<u>267,401,000</u>	<u>255,901,000</u>
A03301 Gas			34,000,000	58,500,000	55,000,000
A03302 Water			900,000	900,000	900,000
A03303 Electricity			<u>176,000,000</u>	<u>208,000,000</u>	<u>200,000,000</u>
001 Electricity				208,000,000	200,000,000
A03304 Hot and Cold Weather Charges			5,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>105,000</u>	<u>101,000</u>	<u>101,000</u>
A03403 Rent for Residential Building			5,000	1,000	1,000
A03407 Rates and Taxes			100,000	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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,610,000</u>	<u>4,902,000</u>	<u>5,502,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Travelling Allowance				600,000	1,000,000
A03806 Transportation of Goods			5,000	1,000	1,000
A03807 P.O.L Charges			5,000,000	4,300,000	4,500,000
A03808 Conveyance Charges			5,000	1,000	1,000
A039 TOTAL GENERAL			<u>935,913,000</u>	<u>1,156,750,000</u>	<u>1,298,122,000</u>
A03901 Stationery			5,000,000	10,500,000	10,000,000
A03902 Printing and Publication			<u>800,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Printing and Publications				1,200,000	1,000,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>1,000</u>	<u>1,000</u>
001 News Papers, Periodicals & Books				1,000	1,000
A03906 Uniforms and Protective Clothing			350,000	650,000	500,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
001 Advertising & Publicity				2,000,000	1,100,000
A03915 Payments to Govt. Deptt. for Service Rendered			250,000	250,000	350,000
A03917 Law Charges			100,000	100,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			138,000	138,000	150,000
A03919 Payments to Others for Service Rendered			<u>3,000,000</u>	<u>47,710,000</u>	<u>30,920,000</u>
001 Payments to Others for Service Rendered				47,710,000	30,920,000
A03927 Purchase of drug and medicines			<u>820,000,000</u>	<u>850,000,000</u>	<u>1,050,000,000</u>
001 Purchase of drug and medicines					150,000,000
A03942 Cost of Other Stores			<u>30,000,000</u>	<u>99,000,000</u>	<u>60,000,000</u>
001 Cost of Other Stores				99,000,000	60,000,000
A03970 Others			<u>75,505,000</u>	<u>145,201,000</u>	<u>144,001,000</u>
001 Others			35,000,000	97,700,000	54,500,000
008 Bedding & Clothing			10,000,000	17,000,000	24,000,000
009 X-Ray Films			30,000,000	30,000,000	65,000,000
010 Diet Charges			5,000	1,000	1,000
189 Medical Waste Management			500,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>19,005,000</u>	<u>36,001,000</u>	<u>24,401,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A041 TOTAL PENSION			<u>19,005,000</u>	<u>36,001,000</u>	<u>24,401,000</u>
A04114 Superannuation Encashment Of L.P.R			19,000,000	36,000,000	24,400,000
A04115 Social Security benefit in lieu of Pension			5,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,500,000</u>	<u>37,300,000</u>	<u>7,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,500,000</u>	<u>37,300,000</u>	<u>7,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				7,500,000	7,500,000
A05270 To Others				<u>29,800,000</u>	
001 Others				29,800,000	
A06 TOTAL TRANSFERS			<u>361,081,000</u>	<u>574,003,000</u>	<u>522,597,000</u>
A061 TOTAL SCHOLARSHIP			<u>361,081,000</u>	<u>574,003,000</u>	<u>522,597,000</u>
A06101 Merit			103,855,000	127,855,000	127,760,000
A06102 Others			<u>257,226,000</u>	<u>446,148,000</u>	<u>394,837,000</u>
001 Others				446,148,000	374,627,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>3,000</u>	<u>1,004,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					1,000
A094 TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09404 Medical And Laboratory Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			5,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			5,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,605,000</u>	<u>53,501,000</u>	<u>51,001,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A13001 Transport			600,000	1,100,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000,000</u>	<u>42,000,000</u>	<u>41,000,000</u>
A13101 Machinery and Equipment			4,000,000	14,000,000	6,000,000
A13102 Medical and Laboratory Equipments			30,000,000	28,000,000	35,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			5,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,000,000</u>	<u>10,400,000</u>	<u>9,000,000</u>
A13301 Office Buildings			<u>9,000,000</u>	<u>10,400,000</u>	<u>9,000,000</u>
001 Office Buildings				10,400,000	9,000,000
Mayo Hospital Lahore			4,049,517,000	4,339,210,000	5,145,823,300

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>359,642,000</u>	<u>321,047,000</u>	<u>364,417,000</u>
A011 TOTAL PAY	<u>760</u>	<u>772</u>	<u>150,312,000</u>	<u>158,994,000</u>	<u>195,608,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>311</u>	<u>313</u>	<u>98,149,000</u>	<u>96,897,000</u>	<u>128,527,000</u>
A01101 Total Basic Pay of Officers	<u>311</u>	<u>313</u>	<u>98,049,000</u>	<u>96,662,000</u>	<u>128,327,000</u>
C355-M Chief Consultant (BPS-20)	2	2	1,439,000		1,378,000
M106-M Medical Superintendent (BPS-20)	1	1	843,000		1,319,000
P283-F Principal Medical Officer (BPS-20)	1	1	941,000		689,000
P283-M Principal Medical Officer (BPS-20)	1	1	863,000		1,319,000
A026-F Additional Medical Superintendent (BPS-19)	1		762,000		
A026-M Additional Medical Superintendent (BPS-19)	2	3	846,000		1,777,000
A428-F APMO (BPS-19)	9	9	4,584,000		5,931,000
A428-M APMO (BPS-19)	5	5	3,775,000		4,572,000
P024-M Pathologist (BPS-19)	1	1	423,000		592,000
R006-M Radiologist (BPS-19)	1	1	423,000		592,000
S481-M Senior Consultant (BPS-19)	2	2	846,000		1,185,000
A067-M Anesthetist (BPS-18)	6	6	3,235,000		4,541,000
C140 Clinical Psychologist (BPS-18)		1			400,000
C477 Chief Pharmacist (BPS-18)		1			383,000
D072-M Deputy Medical Superintendent (BPS-18)	3	3	819,000		1,148,000
N043-F Nursing Superintendent (BPS-18)	1	1	744,000		959,000
P133 Principal (BPS-18)		1			383,000
S097-F Senior Medical Officer (BPS-18)	8	8	1,621,000		3,594,000
S097-M Senior Medical Officer (BPS-18)	10	6	4,101,000		4,125,000
S110-F Senior Registrar (BPS-18)	9		3,664,000		
S110-M Senior Registrar (BPS-18)	10	19	4,072,000		10,274,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
A223-F	Assistant Nursing Instructor	(BPS-17)	5	5	1,465,000		2,893,000
A310	Audiologist	(BPS-17)		4			1,280,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	275,000		433,000
B115-M	Bio Medical Engineer	(BPS-17)		1			305,000
H046-F	Head Nurse	(BPS-17)	32	32	14,171,000		17,218,000
H094-F	Hospital Pharmacist	(BPS-17)	1		325,000		
M100-F	Medical Officer.W.M.Os.	(BPS-17)	28	28	8,559,000		10,600,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	11	9	2,385,000		3,081,000
N040-F	Nursing Instructor	(BPS-17)	3	3	1,515,000		2,224,000
O008	Office Superintendent	(BPS-17)		1			305,000
S211	Statistical Officer	(BPS-17)		1			317,000
S211-M	Statistical Officer	(BPS-17)	1		218,000		
A097-M	Assistant	(BPS-16)		2			888,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	136,000		191,000
C173-M	Computer Operator	(BPS-16)	2		291,000		
C265-F	Charge Nurse	(BPS-16)	150	150	34,024,000		42,050,000
H024-M	Head Clerk	(BPS-16)	1	1	115,000		191,000
S282-M	Superintendent	(BPS-16)	2	2	569,000		1,190,000
A01102	Personal pay				100,000	160,000	100,000
A01105	Qualification Pay					75,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>449</u>	<u>459</u>	<u>52,163,000</u>	<u>62,097,000</u>	<u>67,081,000</u>
A01151	Total Basic Pay of Other Staff		<u>449</u>	<u>459</u>	<u>52,063,000</u>	<u>62,063,000</u>	<u>66,981,000</u>
B111-M	Boiler Engineer	(BPS-15)	1	1	157,000		162,000
C173	Computer Operator	(BPS-15)		1			162,000
C173-M	Computer Operator	(BPS-15)		2			440,000
A097-M	Assistant	(BPS-14)	2		615,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
S078-M Senior Clerk (BPS-14)	3	3	723,000		1,052,000
S216-M Stenographer (BPS-14)		2			423,000
D099-M Dietician (BPS-12)	1	1	291,000		407,000
E003-M E.C.G. Technician (BPS-12)	1	1	101,000		134,000
L012-M Laboratory Technician (BPS-12)	9	9	1,470,000		2,110,000
L161-M Laundry Mechanic (BPS-12)	1	1	126,000		138,000
S216-M Stenographer (BPS-12)	2		458,000		
S248-M Store Supervisor (BPS-12)	1	1	101,000		134,000
C478 CSSD Inspector (BPS-11)		1			126,000
J019 Junior Clerk (BPS-11)		1			126,000
J019-M Junior Clerk (BPS-11)	10	10	1,752,000		2,416,000
F072 Foreman (BPS-10)		1			150,000
F072-M Foreman (BPS-10)	1		114,000		
A061-M Almoner (BPS-09)	1	1	89,000		129,000
A065-M Anesthesia Assistant (BPS-09)	6	6	649,000		754,000
C294 CSSD Technician (BPS-09)		3			355,000
D014-M Dark Room Assistant (BPS-09)	2	2	490,000		354,000
D137-F Dispenser (BPS-09)	3	3	715,000		970,000
D137-M Dispenser (BPS-09)	3	3	303,000		666,000
D174-F Dresser (BPS-09)	6	6	644,000		743,000
D174-M Dresser (BPS-09)	1	1	89,000		129,000
H029-M Head Dispenser (BPS-09)		1			340,000
H103-F House Keeper (BPS-09)	2	2	402,000		522,000
L004-M Laboratory Assistant (BPS-09)	5	5	541,000		775,000
L045-M Laundry Manager (BPS-09)	2	2	178,000		248,000
L093-M Linon Keeper (BPS-09)	1	1	186,000		254,000
M195-M Museum Keeper (BPS-09)	1	1	115,000		166,000
O023-M Operation Theatre Assistant (BPS-09)	4	4	892,000		880,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
R005-M Radiographer (BPS-09)	4	4	542,000		517,000
S020-M Sanitary Inspector (BPS-09)	1	1	277,000		338,000
A334-M Accountant (BPS-08)	1	1	86,000		114,000
H029-M Head Dispenser (BPS-08)	1		255,000		
T036-M Telephone Operator (BPS-07)	5	5	901,000		1,236,000
A318-M Auto Clave Machine Operator (BPS-06)	1	1	80,000		107,000
E003-M E.C.G. Technician (BPS-06)		4			452,000
E034-M Electrician (BPS-06)	4		381,000		
G041-M Generator Operator (BPS-06)	3	3	285,000		335,000
O023-M Operation Theatre Assistant (BPS-06)	4	4	381,000		450,000
R024-M Record Keeper (BPS-05)	1	1	95,000		121,000
S250-M Store Keeper (BPS-05)	2	2	271,000		362,000
T101-M Tubewell Operator (BPS-05)	4	4	363,000		468,000
D006-F Dai (BPS-04)	3	3	317,000		409,000
D186-M Driver (BPS-04)	8	8	1,222,000		1,507,000
E034-M Electrician (BPS-04)	1	1	171,000		248,000
C027-M Carpenter (BPS-03)	1	1	83,000		106,000
D520-M Drier Operator (BPS-03)	1	1	83,000		98,000
H028-M Head Dhobi (BPS-03)	1	1	177,000		250,000
L074-M Lift Operator (BPS-03)	4	4	330,000		425,000
O025-M Operation Theatre Attendant (BPS-03)	2	2	255,000		370,000
P095 Plumber (BPS-03)		2			212,000
P095-M Plumber (BPS-03)	2		165,000		
T138-M Tailor (BPS-03)	3	3	345,000		334,000
A324-F Ayas (BPS-02)	45	45	4,166,000		6,701,000
B015-F Bearer (BPS-02)	41	41	5,135,000		5,524,000
B015-M Bearer (BPS-02)	36	36	4,222,000		4,655,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
C479 CSSD Attendant/Washer (BPS-02)		4			374,000
D003-M Daftri (BPS-02)	1	1	169,000		98,000
H036-M Head Jamadar (BPS-02)	1	1	83,000		98,000
L006 L (BPS-02)	2		141,000		
L006-M Laboratory Attendant (BPS-02)		2			305,000
S059-M Security Guard (BPS-02)	6	6	500,000		719,000
T046-M Theatre Bearer (BPS-02)	1	1	71,000		93,000
A304-M Attendant (BPS-01)	20	20	1,530,000		1,978,000
B004-M Bahishiti (BPS-01)	2	2	231,000		343,000
C112-M Chowkidar (BPS-01)	7	7	976,000		1,155,000
C130-F Cleaner (BPS-01)	35	35	2,678,000		3,775,000
C193-M Cook (BPS-01)	8	8	947,000		1,197,000
D093-M Dhobi (BPS-01)	6	6	822,000		1,125,000
G025-M Gatekeeper (BPS-01)	8	8	794,000		1,298,000
G026-M Gateman (BPS-01)	3	3	81,000		308,000
K013-M Khansama (BPS-01)	3	3	446,000		632,000
K018-M Khidmatgar (BPS-01)	3	3	371,000		413,000
L006-M Laboratory Attendant (BPS-01)	1	1	141,000		206,000
M019-M Mali (BPS-01)	4	4	421,000		601,000
M046-M Masalchi (BPS-01)	6	6	697,000		771,000
N006-M Naib Qasid (BPS-01)	10	10	1,149,000		1,549,000
S146-M Sewerman (BPS-01)	10	10	765,000		984,000
S311-F Sanitary Worker (BPS-01)	26	26	3,421,000		4,143,000
S311-M Sanitary Worker (BPS-01)	29	29	3,000,000		3,358,000
W007-M Ward Cleaner (BPS-01)	9	9	840,000		854,000
A01152 Personal pay			100,000	30,000	100,000
A01153 Special Pay				4,000	
A012 TOTAL ALLOWANCES			<u>209,330,000</u>	<u>162,053,000</u>	<u>168,809,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A012-1 TOTAL REGULAR ALLOWANCES			<u>208,330,000</u>	<u>161,503,000</u>	<u>167,609,000</u>
A01201 Senior Post Allowance			75,000	65,000	75,000
A01202 House Rent Allowance			23,882,000	18,918,000	22,565,000
A01203 Conveyance Allowance			29,649,000	21,689,000	29,261,000
A01208 Dress Allowance			6,937,000	6,137,000	6,962,000
A0120D Integrated Allowance			408,000	75,000	454,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				8,000	
A0120P Adhoc Relief 2009				1,000	
A0120X Ad - hoc Allowance - 2010			40,505,000	25,607,000	
A01210 Risk Allowance			6,008,000	6,008,000	6,282,000
A01216 Qualification Allowance			15,000	415,000	120,000
A01217 Medical Allowance			14,472,000	13,888,000	16,260,000
A0121A Adhoc Relief Allowance 2011				100,000	
A0121B Health Professional Allowance			18,506,000	13,506,000	23,605,000
A0121M Adhoc Relief Allowance - 2012				200,000	
A0121N Personal Allowance				1,850,000	
A0121T Adhoc Relief Allowance 2013			13,096,000	123,000	
A0121Z Adhoc Relief Allowance - 2014			13,245,000	96,000	
A01224 Entertainment Allowance			135,000	50,000	162,000
A01226 Computer Allowance			24,000	18,000	45,000
A0122C Adhoc Relief Allowance - 2015			10,741,000	100,000	160,000
A0122M Adhoc Relief Allowance-2016				16,020,000	19,347,000
A0122N Special Conveyance Allowance to Disbalded Employees				18,000	24,000
A0122P Special Healthcare Allowance				7,200,000	11,040,000
A01238 Charge Allowance				11,000	
A01251 Mess Allowance			17,865,000	15,865,000	17,943,000
A01252 Non Practicing Allowance			6,572,000	3,572,000	5,664,000
A01254 Anesthesia Allowance			635,000	1,835,000	1,600,000
A01270 Others			<u>5,560,000</u>	<u>8,128,000</u>	<u>6,040,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,560,000	3,760,000	6,040,000
046 Nursing Professional Allowance				4,368,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>550,000</u>	<u>1,200,000</u>
A01273 Honoraria			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
000 Honoraria				300,000	
A01274 Medical Charges			500,000	50,000	500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5882	Lady Willingdon Hospital Lahore					
A01278	Leave Salary			200,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>148,600,000</u>	<u>162,784,000</u>	<u>182,050,000</u>
A032	TOTAL COMMUNICATIONS			<u>289,000</u>	<u>364,000</u>	<u>290,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk Call			270,000	345,000	270,000
A033	TOTAL UTILITIES			<u>43,605,000</u>	<u>38,093,000</u>	<u>44,610,000</u>
A03301	Gas			8,500,000	8,000,000	7,500,000
A03302	Water			100,000	93,000	100,000
A03303	Electricity			<u>35,000,000</u>	<u>30,000,000</u>	<u>37,000,000</u>
001	Electricity				30,000,000	37,000,000
A03304	Hot and Cold Weather Charges			5,000		10,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>20,000</u>	<u>50,000</u>
A03407	Rates and Taxes			100,000	20,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,625,000</u>	<u>820,000</u>	<u>2,130,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>20,000</u>	<u>110,000</u>
001	Travelling Allowance				20,000	110,000
A03806	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges			5,500,000	800,000	2,000,000
A03808	Conveyance Charges			5,000		10,000
A039	TOTAL GENERAL			<u>98,981,000</u>	<u>123,487,000</u>	<u>134,970,000</u>
A03901	Stationery			400,000	400,000	500,000
A03902	Printing and Publication			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
001	Printing and Publications				2,000,000	2,400,000
A03905	Newspapers Periodicals and Books			<u>40,000</u>	<u>10,000</u>	<u>40,000</u>
001	News Papers, Periodicals & Books				10,000	40,000
A03906	Uniforms and Protective Clothing			150,000	100,000	150,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>350,000</u>	<u>340,000</u>
001	Advertising & Publicity				350,000	340,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A03917 Law Charges			20,000		20,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000	5,000	10,000
A03919 Payments to Others for Service Rendered			<u>1,000,000</u>	<u>20,952,000</u>	<u>35,000,000</u>
001 Payments to Others for Service Rendered				20,952,000	
A03927 Purchase of drug and medicines			80,000,000	80,000,000	80,000,000
A03942 Cost of Other Stores			<u>4,000,000</u>	<u>5,500,000</u>	<u>4,000,000</u>
001 Cost of Other Stores				5,500,000	4,000,000
A03970 Others			<u>11,760,000</u>	<u>14,170,000</u>	<u>12,510,000</u>
001 Others			2,300,000	4,710,000	2,300,000
008 Bedding & Clothing			1,300,000	1,300,000	1,300,000
009 X-Ray Films			360,000	360,000	360,000
010 Diet Charges			7,800,000	7,800,000	7,800,000
189 Medical Waste Management					750,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>5,000,000</u>	<u>6,030,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>5,000,000</u>	<u>6,030,000</u>
A04114 Superannuation Encashment Of L.P.R			6,000,000	5,000,000	6,030,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>400,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>400,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>400,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				400,000	2,000,000
A06 TOTAL TRANSFERS			<u>52,000,000</u>	<u>94,751,000</u>	<u>94,766,000</u>
A061 TOTAL SCHOLARSHIP			<u>52,000,000</u>	<u>94,751,000</u>	<u>94,766,000</u>
A06102 Others			<u>52,000,000</u>	<u>94,751,000</u>	<u>94,766,000</u>
001 Others				94,751,000	2,696,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>20,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	
A09201 Hardware				1,000	
A094 TOTAL OTHER STORES AND STOCKS				<u>1,000</u>	
A09404 Medical And Laboratory Equipment				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>10,000</u>
A09601 Plant and Machinery				1,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Purchase of Furniture and Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,325,000</u>	<u>15,175,000</u>	<u>6,730,000</u>
A130 TOTAL TRANSPORT			<u>575,000</u>	<u>575,000</u>	<u>580,000</u>
A13001 Transport			575,000	575,000	580,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,150,000</u>	<u>8,000,000</u>	<u>2,550,000</u>
A13101 Machinery and Equipment			500,000	3,000,000	900,000
A13102 Medical and Laboratory Equipments			1,650,000	5,000,000	1,650,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>6,500,000</u>	<u>3,500,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>6,500,000</u>	<u>3,500,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
001 Office Buildings				6,500,000	3,500,000
Lady Willingdon Hospital Lahore			572,567,000	599,160,000	656,013,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>210,166,000</u>	<u>196,542,000</u>	<u>228,315,000</u>
A011	TOTAL PAY		<u>448</u>	<u>451</u>	<u>92,413,000</u>	<u>94,536,000</u>	<u>116,310,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>169</u>	<u>175</u>	<u>60,279,000</u>	<u>58,892,000</u>	<u>75,372,000</u>
A01101	Total Basic Pay of Officers		<u>169</u>	<u>175</u>	<u>60,051,000</u>	<u>58,664,000</u>	<u>75,172,000</u>
C355-F	Chief Consultant	(BPS-20)		1			760,000
M106-F	Medical Superintendent	(BPS-20)	1	1	1,046,000		1,300,000
P293-F	Principal Women Medical Officer	(BPS-20)	2	2	1,955,000		2,600,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	851,000		641,000
A428-F	APMO	(BPS-19)	11	11	8,969,000		7,482,000
D035-F	Dental Surgeon	(BPS-19)	1	1	942,000		504,000
S481-F	Senior Consultant	(BPS-19)		1			1,071,000
A067-M	Anesthetist	(BPS-18)	3	3	1,031,000		1,400,000
C110-M	Child Specialist	(BPS-18)	1	1	301,000		428,000
C140	Clinical Psychologist	(BPS-18)		1			400,000
D072-F	Deputy Medical Superintendent	(BPS-18)	1	1	301,000		428,000
G064-F	Gynaecologist	(BPS-18)	2	1	644,000		572,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	733,000		428,000
P007	Paediatrician	(BPS-18)		1			572,000
P007-M	Paediatrician	(BPS-18)	1		387,000		
P024-M	Pathologist	(BPS-18)	2	1	1,207,000		457,000
R006-F	Radiologist	(BPS-18)	2	2	1,076,000		857,000
S110-F	Senior Registrar	(BPS-18)	12	12	4,899,000		6,263,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	668,000		428,000
A012	Accounts Officer	(BPS-17)		1			342,000
A012-M	Accounts Officer	(BPS-17)	1		258,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
A067	Anesthetist	(BPS-17)		4			1,900,000
A067-F	Anesthetist	(BPS-17)	5	5	1,340,000		1,779,000
A067-M	Anesthetist	(BPS-17)	4		1,384,000		
A223-F	Assistant Nursing Instructor	(BPS-17)	4	4	556,000		2,132,000
A310	Audiologist	(BPS-17)		4			1,280,000
B115-M	Bio Medical Engineer	(BPS-17)		1			342,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	517,000		736,000
H046-F	Head Nurse	(BPS-17)	22	22	7,381,000		11,136,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	16	16	5,381,000		5,981,000
N040-F	Nursing Instructor	(BPS-17)	2	2	1,163,000		1,124,000
P045-F	Pharmacist	(BPS-17)	1	1	276,000		365,000
S211-M	Statistical Officer	(BPS-17)	1	1	241,000		365,000
S282	Superintendent	(BPS-17)		1			550,000
W050-F	Women Medical Officer	(BPS-17)	10	10	2,783,000		4,184,000
A007-M	Account Assistant	(BPS-16)	1		129,000		
A097	Assistant	(BPS-16)		1			261,000
A097-M	Assistant	(BPS-16)	1		164,000		
A263-M	Assistant Security Officer	(BPS-16)	1	1	186,000		215,000
C265-F	Charge Nurse	(BPS-16)	55	55	12,658,000		15,310,000
H024-M	Head Clerk	(BPS-16)	1	1	261,000		384,000
S282-M	Superintendent	(BPS-16)	1		363,000		
A007	Account Assistant	(BPS-14)		1			195,000
A01102	Personal pay				228,000	228,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		279	276	32,134,000	35,644,000	40,938,000
A01151	Total Basic Pay of Other Staff		279	276	32,104,000	35,604,000	40,898,000
B056-M	Boiler Engineer	(BPS-15)	1	1	136,000		183,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
S216	Stenographer	(BPS-14)		2			343,000
D036	Dental Technician	(BPS-12)	1	1	119,000		168,000
E003	E.C.G. Technician	(BPS-12)	1	1	119,000		168,000
L012	Laboratory Technician	(BPS-12)		7			1,196,000
L012-M	Laboratory Technician	(BPS-12)	7		834,000		
S216	Stenographer	(BPS-12)	2		222,000		
J019	Junior Clerk	(BPS-11)		8			1,219,000
L088-F	Linen Matern	(BPS-11)	1	1	315,000		408,000
S262-M	Sub Engineer	(BPS-11)	1	1	133,000		185,000
A008-M	Accountant	(BPS-10)	1	1	108,000		135,000
S117	Senior Storekeeper	(BPS-10)	1	1	256,000		328,000
D030-M	Dental Assistant	(BPS-09)	1	1	104,000		149,000
D137	Dispenser	(BPS-09)		2			430,000
D137-F	Dispenser	(BPS-09)	4		839,000		
D137-M	Dispenser	(BPS-09)	2		418,000		
D174-F	Dresser	(BPS-09)	4	5	394,000		664,000
D252-F	Dispencer/Dresser	(BPS-09)		3			902,000
H103-F	House Keeper	(BPS-09)	2	2	474,000		632,000
L004	Laboratory Assistant	(BPS-09)		7			876,000
L004-M	Laboratory Assistant	(BPS-09)	5		515,000		
L045-M	Laundry Manager	(BPS-09)	1	1	104,000		130,000
O023	Operation Theatre Assistant	(BPS-09)	2	2	202,000		274,000
O023-F	Operation Theatre Assistant	(BPS-09)	1	1	261,000		371,000
R005	Radiographer	(BPS-09)		2			197,000
R005-F	Radiographer	(BPS-09)	3	1	358,000		375,000
S078	Senior Clerk	(BPS-09)	2	2	361,000		507,000
C173-M	Computer Operator	(BPS-08)	5	5	501,000		744,000
S020	Sanitary Inspector	(BPS-08)	1	1	191,000		254,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
J019-M	Junior Clerk	(BPS-07)	8		858,000		
T036	Telephone Operator	(BPS-07)	2	2	281,000		375,000
A061-M	Almoner	(BPS-06)	1	1	93,000		127,000
B037-M	Bio-Medical Technicians	(BPS-06)	1	1	95,000		127,000
B126	Building Surveyor	(BPS-06)	2		191,000		
E034	Electrician	(BPS-06)		2			243,000
E034-M	Electrician	(BPS-06)	2		184,000		
G041-M	Generator Operator	(BPS-06)	4	4	562,000		761,000
I004	Imam Masjid	(BPS-06)	1	1	93,000		127,000
M048-M	Mason	(BPS-06)	2	2	221,000		299,000
R021-M	Receptionist	(BPS-06)	2	2	221,000		299,000
S250-M	Store Keeper	(BPS-06)	1	1	168,000		223,000
S292-M	Supervisor	(BPS-06)		2			254,000
A060-M	Air-conditioning Mechanic	(BPS-05)	1	1	86,000		111,000
L161-M	Laundry Mechanic	(BPS-05)	1	1	85,000		111,000
D006-F	Dai	(BPS-04)	1	1	145,000		195,000
D186-M	Driver	(BPS-04)	6	6	1,036,000		1,342,000
L074-M	Lift Operator	(BPS-04)	6	3	956,000		504,000
P009	Painter	(BPS-04)	1	1	83,000		103,000
B042	Blacksmith	(BPS-03)	1	1	79,000		103,000
B055-M	Boiler Attendant	(BPS-03)	1	1	79,000		103,000
C027	Carpenter	(BPS-03)		2			205,000
C027-M	Carpenter	(BPS-03)	2		158,000		
P009-M	Painter	(BPS-03)	2	2	165,000		229,000
P095-M	Plumber	(BPS-03)	2	2	183,000		256,000
T005	Tailor Master	(BPS-03)	3	3	408,000		551,000
T101-M	Tubewell Operator	(BPS-03)	3	3	262,000		347,000
T138-M	Tailor	(BPS-03)	1	1	79,000		103,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
W034-M Welder (BPS-03)	1	1	85,000		114,000
A324-F Ayas (BPS-02)	32	32	3,946,000		4,730,000
D003-M Daftri (BPS-02)	1	1	165,000		217,000
D093 Dhobi (BPS-02)	3	3	266,000		349,000
D093-M Dhobi (BPS-02)	3	3	399,000		526,000
L006 Laboratory Attendant (BPS-02)		4			99,000
L006-F Laboratory Attendant (BPS-02)	1	1	76,000		461,000
L006-M Laboratory Attendant (BPS-02)	6		556,000		
N006 Naib Qasid (BPS-02)		6			903,000
N006-M Naib Qasid (BPS-02)	6		680,000		
S059-M Security Guard (BPS-02)	6	6	550,000		686,000
B004-M Bahishti (BPS-01)	5	5	521,000		689,000
B015-M Bearer (BPS-01)	9	9	1,059,000		1,316,000
C112 Chowkidar (BPS-01)	5	5	431,000		568,000
C193 Cook (BPS-01)	3	3	257,000		416,000
C193-M Cook (BPS-01)	3	3	385,000		309,000
C195-M Coolie (BPS-01)	5	5	601,000		802,000
G025 Gatekeeper (BPS-01)		12			1,589,000
G025-M Gatekeeper (BPS-01)	12		1,201,000		
H076-M Helper (BPS-01)	4	4	351,000		466,000
K018-M Khidmatgar (BPS-01)	4	4	526,000		689,000
M019 Mali (BPS-01)		6			666,000
M019-M Mali (BPS-01)	6		516,000		
M046-M Masalchi (BPS-01)	6	6	801,000		1,054,000
N006 Naib Qasid (BPS-01)	4	4	317,000		411,000
S146-M Sewerman (BPS-01)	3	3	229,000		297,000
S325 Sweeper/Sanitary Worker (BPS-01)	12	12	1,018,000		2,021,000
S325-M Sweeper/Sanitary Worker (BPS-01)	23	23	2,577,000		2,524,000
W003-F Ward Attendant (BPS-01)	6	6	501,000		289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5883	Lady Aitchison Hospital Lahore					
W003-M	Ward Attendant (BPS-01)	3	3	263,000		649,000
W007-F	Ward Cleaner (BPS-01)	1	1	92,000		122,000
A01152	Personal pay			30,000	40,000	40,000
A012	TOTAL ALLOWANCES			<u>117,753,000</u>	<u>102,006,000</u>	<u>112,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>115,503,000</u>	<u>98,406,000</u>	<u>103,675,000</u>
A01201	Senior Post Allowance			30,000	80,000	60,000
A01202	House Rent Allowance			13,942,000	11,478,000	14,054,000
A01203	Conveyance Allowance			16,320,000	13,110,000	17,110,000
A01208	Dress Allowance			2,493,000	2,493,000	2,800,000
A0120D	Integrated Allowance			198,000	218,000	199,000
A0120X	Ad - hoc Allowance - 2010			18,059,000	14,661,000	
A01210	Risk Allowance			3,564,000	3,114,000	3,564,000
A01216	Qualification Allowance			660,000	1,160,000	780,000
A01217	Medical Allowance			9,458,000	7,974,000	10,089,000
A0121A	Adhoc Relief Allowance 2011				60,000	
A0121B	Health Professional Allowance			14,831,000	12,831,000	18,056,000
A0121M	Adhoc Relief Allowance - 2012				70,000	
A0121T	Adhoc Relief Allowance 2013			6,661,000	26,000	
A0121Z	Adhoc Relief Allowance - 2014			6,661,000	8,000	
A01224	Entertainment Allowance			105,000	55,000	119,000
A01226	Computer Allowance			90,000	30,000	90,000
A0122C	Adhoc Relief Allowance - 2015			6,995,000	49,000	160,000
A0122M	Adhoc Relief Allowance-2016				8,020,000	11,502,000
A0122P	Special Healthcare Allowance				6,000,000	8,100,000
A01244	Adhoc Relief				35,000	
A01251	Mess Allowance			6,834,000	6,834,000	7,620,000
A01252	Non Practicing Allowance			3,816,000	2,816,000	3,792,000
A01254	Anesthesia Allowance			1,920,000	1,370,000	2,100,000
A01270	Others			<u>2,866,000</u>	<u>5,914,000</u>	<u>3,480,000</u>
027	Personal Allowance			532,000	632,000	650,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,334,000	1,334,000	2,830,000
046	Nursing Professional Allowance				3,648,000	
047	Special Revamping Allowance				300,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,250,000</u>	<u>3,600,000</u>	<u>8,330,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
000 Honoraria				100,000	
A01274 Medical Charges			100,000		100,000
A01277 Contingent Paid Staff			2,000,000	3,500,000	8,060,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>79,452,000</u>	<u>118,673,000</u>	<u>108,472,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>210,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			300,000	200,000	150,000
A033 TOTAL UTILITIES			<u>23,200,000</u>	<u>28,200,000</u>	<u>26,800,000</u>
A03301 Gas			4,000,000	3,000,000	3,600,000
A03302 Water			200,000	200,000	200,000
A03303 Electricity			<u>19,000,000</u>	<u>25,000,000</u>	<u>23,000,000</u>
001 Electricity				25,000,000	23,000,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>		<u>12,000</u>
A03407 Rates and Taxes			12,000		12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,660,000</u>	<u>825,000</u>	<u>1,565,000</u>
A03805 Travelling Allowance			<u>25,000</u>		<u>25,000</u>
001 Travelling Allowance					25,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges			1,600,000	800,000	850,000
A03808 Conveyance Charges			25,000	25,000	30,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle					650,000
A039 TOTAL GENERAL			<u>54,270,000</u>	<u>89,438,000</u>	<u>79,935,000</u>
A03901 Stationery			700,000	700,000	800,000
A03902 Printing and Publication			<u>300,000</u>	<u>450,000</u>	<u>500,000</u>
001 Printing and Publications				450,000	500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books				10,000	10,000
A03906 Uniforms and Protective Clothing			250,000	250,000	300,000
A03907 Advertising & Publicity			<u>330,000</u>	<u>480,000</u>	<u>350,000</u>
001 Advertising & Publicity				480,000	350,000
A03915 Payments to Govt. Deptt. for Service Rendered			110,000	110,000	150,000
A03917 Law Charges			25,000		25,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	25,000	50,000
A03919 Payments to Others for Service Rendered			<u>3,000,000</u>	<u>8,793,000</u>	<u>12,000,000</u>
001 Payments to Others for Service Rendered				8,793,000	
A03927 Purchase of drug and medicines			45,000,000	65,000,000	60,000,000
A03942 Cost of Other Stores			<u>770,000</u>	<u>3,770,000</u>	<u>1,000,000</u>
001 Cost of Other Stores				3,770,000	1,000,000
A03955 Computer Stationary			600,000	450,000	600,000
A03970 Others			<u>3,150,000</u>	<u>9,400,000</u>	<u>4,150,000</u>
001 Others			1,400,000	7,500,000	2,000,000
008 Bedding & Clothing			700,000	1,100,000	800,000
009 X-Ray Films			550,000	300,000	500,000
189 Medical Waste Management			500,000	500,000	850,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>4,600,000</u>	<u>5,447,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>4,600,000</u>	<u>5,447,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	4,600,000	5,447,000
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
A06 TOTAL TRANSFERS			<u>28,000,000</u>	<u>57,201,000</u>	<u>66,052,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A061 TOTAL SCHOLARSHIP			<u>28,000,000</u>	<u>57,201,000</u>	<u>66,052,000</u>
A06102 Others			<u>28,000,000</u>	<u>57,201,000</u>	<u>66,052,000</u>
001 Others				57,201,000	19,400,000
A09 TOTAL PHYSICAL ASSETS			<u>1,525,000</u>	<u>1,725,000</u>	<u>2,350,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>275,000</u>	<u>475,000</u>	<u>800,000</u>
A09201 Hardware			50,000	50,000	200,000
A09202 Software			25,000	25,000	100,000
A09203 I.T. Equipment			200,000	400,000	500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,550,000</u>
A09601 Plant and Machinery			1,000,000	1,000,000	1,200,000
A09602 Cold Storage Equipment			250,000	250,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,873,000</u>	<u>7,373,000</u>	<u>3,350,000</u>
A130 TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>500,000</u>
A13001 Transport			363,000	363,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,060,000</u>	<u>3,560,000</u>	<u>1,300,000</u>
A13101 Machinery and Equipment			60,000	1,060,000	100,000
A13102 Medical and Laboratory Equipments			1,000,000	2,500,000	1,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,400,000</u>	<u>3,400,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,400,000</u>	<u>3,400,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
001 Office Buildings				3,400,000	1,500,000
Lady Aitchison Hospital Lahore			327,016,000	387,114,000	414,986,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>120,330,000</u>	<u>84,095,000</u>	<u>147,061,200</u>
A011	TOTAL PAY		<u>490</u>	<u>497</u>	<u>59,960,000</u>	<u>44,478,000</u>	<u>82,322,800</u>
A011-1	TOTAL PAY OF OFFICERS		<u>160</u>	<u>166</u>	<u>30,614,000</u>	<u>24,478,000</u>	<u>43,042,800</u>
A01101	Total Basic Pay of Officers		<u>160</u>	<u>166</u>	<u>30,588,000</u>	<u>24,452,000</u>	<u>43,004,800</u>
P154-M	Professor	(BPS-20)		6			4,249,800
A294	Associate Professor	(BPS-19)		1			608,000
A294-M	Associate Professor	(BPS-19)	1		494,000		
A245	Assistant Professor	(BPS-18)		4			1,588,000
A245-M	Assistant Professor	(BPS-18)	4		1,292,000		
B115	Bio Medical Engineer	(BPS-18)		1			397,000
B115-M	Bio Medical Engineer	(BPS-18)	1		323,000		
C352-M	Comeal Specialist	(BPS-18)	1	1	323,000		397,000
C353-M	Community Specialist	(BPS-18)	4	4	1,292,000		1,589,000
D280	Director (Administration)	(BPS-18)		1			397,000
D280-M	Director (Administration)	(BPS-18)	1		323,000		
D285	Deputy Director (I.T)	(BPS-18)		1			383,000
E154-M	Epidemiologist	(BPS-18)	2	2	646,000		794,000
G083-M	Glaucoma Specialist	(BPS-18)	1	1	323,000		397,000
N040	Nursing Instructor	(BPS-18)		2			794,000
N040-F	Nursing Instructor	(BPS-18)	2		646,000		
O072-M	Ocular Microbiologist	(BPS-18)	1	1	323,000		397,000
O074-F	Ophthalmic Technologist	(BPS-18)	1		200,000		
O074-M	Ophthalmic Technologist	(BPS-18)	2	3	572,000		951,000
P159	Progress Officer	(BPS-18)		1			397,000
P159-M	Progress Officer	(BPS-18)	1		323,000		
P289-M	Paediatric Ophthalmologist	(BPS-18)	1	1	323,000		397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.						
P290-F	Public Health Educationist	(BPS-18)	1		323,000		
P290-M	Public Health Educationist	(BPS-18)		1			397,000
R059-M	Research Officer	(BPS-18)	2	2	646,000		794,000
S480-M	Sociologist	(BPS-18)	1	1	323,000		397,000
V034-M	Viteoretinal Specialist	(BPS-18)	1	1	323,000		397,000
A012	Accounts Officer	(BPS-17)		1			317,000
A012-M	Accounts Officer	(BPS-17)	1		257,000		
C354-M	Course Coordinator	(BPS-17)	2	2	515,000		623,000
I068-M	IOL Bank/Comea Bank Manger	(BPS-17)	1	1	257,000		317,000
M098	Medical Officer	(BPS-17)		8			2,540,000
M098-F	Medical Officer	(BPS-17)	5		1,200,000		
M098-M	Medical Officer	(BPS-17)	3		865,000		
O040	Optometrist	(BPS-17)		3			951,000
O040-F	Optometrist	(BPS-17)	3		771,000		
O044	Orthopist	(BPS-17)		2			634,000
O044-F	Orthopist	(BPS-17)	1		257,000		
O044-M	Orthopist	(BPS-17)	1		257,000		
P045	Pharmacist	(BPS-17)		1			317,000
P045-F	Pharmacist	(BPS-17)	1		257,000		
A334-M	Accountant	(BPS-16)	1		161,000		
O075-M	Optician	(BPS-16)	1	1	161,000		198,000
P139	Private Secretary	(BPS-16)		1			198,000
P139-M	Private Secretary	(BPS-16)	1		161,000		
R101	Refractionist	(BPS-16)		110			20,991,000
R101-F	Refractionist	(BPS-16)	2		644,000		
R101-M	Refractionist	(BPS-16)	108		15,646,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.						
S212	Statistician	(BPS-16)		1			198,000
S212-M	Statistician	(BPS-16)	1		161,000		
A01105	Qualification Pay				26,000	26,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		330	331	29,346,000	20,000,000	39,280,000
A01151	Total Basic Pay of Other Staff		330	331	29,346,000	20,000,000	39,280,000
L151-M	Low Vision Councilor	(BPS-15)	1	1	137,000		169,000
A334	Accountant	(BPS-14)		1			198,000
S216	Stenographer	(BPS-14)		1			159,000
S216-M	Stenographer	(BPS-14)	1		100,000		
B037	Bio-Medical Technicians	(BPS-12)		1			138,000
B037-M	Bio-Medical Technicians	(BPS-12)	1		100,000		
C233	Computer Operator	(BPS-12)		5			692,000
C233-F	Computer Operator	(BPS-12)	1		400,000		
C233-M	Computer Operator	(BPS-12)	4		100,000		
I070-M	Instrument Assistant	(BPS-12)		1			138,000
M264-M	Microbiology Technician	(BPS-12)	1	1	100,000		138,000
O073-M	Ophthalmic Technician	(BPS-12)		4			554,000
P291-M	Pharmacy Assistant	(BPS-12)	1	1	100,000		138,000
P292-F	Paediatric Ophthalmic Assistant	(BPS-12)	1		100,000		
P292-M	Paediatric Ophthalmic Assistant	(BPS-12)		1			138,000
W103-M	Wet Lab Assistant	(BPS-12)		1			138,000
A531-M	Accommodation Supervisor	(BPS-11)	1	1	95,000		131,000
I069-M	IOL Bank Assistant	(BPS-11)	1	1	95,000		131,000
I070-M	Instrument Assistant	(BPS-11)	1		100,000		
L066	Librarian	(BPS-11)		2			261,000
L066-F	Librarian	(BPS-11)	2		188,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.					
W103-M	Wet Lab Assistant	(BPS-11)	1	100,000		
O073-M	Ophthalmic Technician	(BPS-09)	286	282	25,599,000	33,366,000
P292-M	Paediatric Ophthalmic Assistant	(BPS-09)	1	1	100,000	138,000
E034	Electrician	(BPS-07)		1		114,000
E034-M	Electrician	(BPS-07)	1		82,000	
L068	Library Assistant	(BPS-07)		1		114,000
L068-M	Library Assistant	(BPS-07)	1		82,000	
P166	Projectionist	(BPS-07)		2		227,000
P166-F	Projectionist	(BPS-07)	2		165,000	
S250	Store Keeper	(BPS-07)		1		114,000
S250-M	Store Keeper	(BPS-07)	1		82,000	
T036	Telephone Operator	(BPS-07)		1		114,000
T036-F	Telephone Operator	(BPS-07)	1		82,000	
L074	Lift Operator	(BPS-05)		1		106,000
L074-M	Lift Operator	(BPS-05)	1		77,000	
R021	Receptionist	(BPS-05)		1		106,000
R021-F	Receptionist	(BPS-05)	1		76,000	
D186	Driver	(BPS-04)		4		406,000
D186-M	Driver	(BPS-04)	4		294,000	
L074	Lift Operator	(BPS-04)		1		102,000
L074-M	Lift Operator	(BPS-04)	1		76,000	
D059-M	Deputy Director Accounts	(BPS-03)	3		227,000	
P005	Packer	(BPS-03)		1		98,000
P005-M	Packer	(BPS-03)	1		71,000	
S059	Security Guard	(BPS-03)		3		295,000
M019	Mali	(BPS-02)		1		95,000
M019-M	Mali	(BPS-02)	1		68,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.						
N006	Naib Qasid	(BPS-02)		2			191,000
N006-M	Naib Qasid	(BPS-02)	2		137,000		
S311	Sanitary Worker	(BPS-02)		6			571,000
S311-M	Sanitary Worker	(BPS-02)	6		413,000		
A012	TOTAL ALLOWANCES				<u>60,370,000</u>	<u>39,617,000</u>	<u>64,738,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,000,000</u>	<u>39,319,000</u>	<u>64,328,400</u>
A01201	Senior Post Allowance						64,000
A01202	House Rent Allowance				6,474,000	5,500,000	9,484,000
A01203	Conveyance Allowance				12,966,000	7,000,000	13,740,000
A01208	Dress Allowance				74,000	74,000	80,000
A0120X	Ad - hoc Allowance - 2010				10,249,000	7,000,000	
A01210	Risk Allowance				288,000	446,000	320,000
A01216	Qualification Allowance				120,000	384,000	300,000
A01217	Medical Allowance				5,522,000	4,500,000	9,752,800
A0121B	Health Professional Allowance				3,684,000	2,000,000	5,905,400
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				200,000	1,000	10,000
A0121T	Adhoc Relief Allowance 2013				3,625,000	213,000	
A0121Z	Adhoc Relief Allowance - 2014				3,625,000	400,000	
A01224	Entertainment Allowance				6,000	5,000	64,200
A01226	Computer Allowance				45,000	54,000	40,000
A0122C	Adhoc Relief Allowance - 2015				4,055,000	101,000	520,000
A0122M	Adhoc Relief Allowance-2016					3,500,000	7,698,000
A01251	Mess Allowance				192,000	257,000	200,000
A01252	Non Practicing Allowance				984,000	984,000	1,656,000
A01270	Others				<u>7,891,000</u>	<u>6,900,000</u>	<u>14,494,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				7,891,000	6,900,000	14,494,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>370,000</u>	<u>298,000</u>	<u>410,000</u>
A01271	Overtime Allowance					28,000	30,000
A01273	Honoraria				<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
000	Honoraria					70,000	
A01274	Medical Charges				300,000	200,000	300,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000	1,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>5,804,000</u>	<u>8,756,000</u>	<u>9,700,000</u>
A032 TOTAL COMMUNICATIONS			<u>280,000</u>	<u>270,000</u>	<u>280,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			240,000	230,000	240,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,350,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,350,000</u>
001 Electricity				1,000,000	1,350,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03407 Rates and Taxes			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>852,000</u>	<u>572,000</u>	<u>870,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001 Travelling Allowance				70,000	100,000
A03806 Transportation of Goods			1,000	1,000	10,000
A03807 P.O.L Charges			750,000	500,000	750,000
A03808 Conveyance Charges			1,000	1,000	10,000
A039 TOTAL GENERAL			<u>3,652,000</u>	<u>6,894,000</u>	<u>7,180,000</u>
A03901 Stationery			650,000	650,000	650,000
A03902 Printing and Publication			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Printing and Publications				550,000	550,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	10,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>5,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books				5,000	100,000
A03906 Uniforms and Protective Clothing			50,000	1,000	50,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising & Publicity				300,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	30,000
A03919 Payments to Others for Service Rendered			<u>1,000,000</u>	<u>4,136,000</u>	<u>4,290,000</u>
001 Payments to Others for Service Rendered				4,136,000	
A03927 Purchase of drug and medicines			600,000	600,000	600,000
A03942 Cost of Other Stores					<u>200,000</u>
001 Cost of Other Stores					200,000
A03970 Others			<u>400,000</u>	<u>650,000</u>	<u>400,000</u>
001 Others			400,000	650,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	10,000
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	500,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts				50,000	

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A09 TOTAL PHYSICAL ASSETS			<u>20,797,000</u>	<u>22,246,000</u>	<u>31,360,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>246,000</u>	<u>995,000</u>	<u>800,000</u>
A09201 Hardware			50,000	733,000	500,000
A09202 Software			96,000	112,000	200,000
A09203 I.T. Equipment			100,000	150,000	100,000
A094 TOTAL OTHER STORES AND STOCKS			<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A09404 Medical And Laboratory Equipment			20,000,000	20,000,000	30,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>1,100,000</u>	<u>500,000</u>
A09601 Plant and Machinery			500,000	1,100,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture			50,000	150,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,175,000</u>	<u>4,990,000</u>	<u>2,820,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,425,000</u>	<u>2,243,000</u>	<u>1,470,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A13101 Machinery and Equipment			300,000	300,000	350,000
A13102 Medical and Laboratory Equipments			1,125,000	1,943,000	1,120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>2,397,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>2,397,000</u>	<u>1,000,000</u>
001 Office Buildings				2,397,000	1,000,000
Punjab Institute of Preventive Ophthalmology Lahore.			149,658,000	120,339,000	191,511,200

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,123,774,000.</u>	<u>1,622,662,000.</u>	<u>2,083,829,000.</u>
A011 TOTAL PAY	<u>3491</u>	<u>3285</u>	<u>858,984,000.</u>	<u>880,275,000.</u>	<u>988,318,000.</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1736</u>	<u>1325</u>	<u>620,397,000.</u>	<u>649,222,000.</u>	<u>719,290,000.</u>
A01101 Total Basic Pay of Officers	<u>1736</u>	<u>1325</u>	<u>620,397,000.</u>	<u>635,276,000.</u>	<u>719,290,000.</u>
O096 Officers (Special)		1272			706,240,000
A294 Associate Professor (BPS-19)		1			592,000
A245 Assistant Professor (BPS-18)		2			768,000
S110 Senior Registrar (BPS-18)		3			1,152,000
A310 Audiologist (BPS-17)		4			1,280,000
B115-M Bio Medical Engineer (BPS-17)		2			360,000
M098 Medical Officer (BPS-17)		4			1,238,000
C265 Charge Nurse (BPS-16)		12			2,280,000
C265-F Charge Nurse (BPS-16)		20			3,800,000
C265-M Charge Nurse (BPS-16)		3			570,000
O096 Officers (Fixed)		2			1,010,000
A01150 Others				<u>13,946,000.</u>	
002 Pay of Officers				13,946,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>1755</u>	<u>1960</u>	<u>238,587,000.</u>	<u>231,053,000.</u>	<u>269,028,000.</u>
A01151 Total Basic Pay of Other Staff	<u>1755</u>	<u>1960</u>	<u>238,587,000.</u>	<u>223,033,000.</u>	<u>269,028,000.</u>
C173 Computer Operator (BPS-12)		2			268,000
B037 Bio-Medical Technicians (BPS-09)		2			232,000
D174 Dresser (BPS-09)		2			232,000
L012 Laboratory Technician (BPS-09)		4			464,000
R005 Radiographer (BPS-09)		1			116,000
R024 Record Keeper (BPS-06)		1			106,000
S311-F Sanitary Worker (BPS-01)		2			184,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
S311-M	Sanitary Worker	(BPS-01)	2				184,000
S325-F	Sweeper/Sanitary Worker	(BPS-01)	2				186,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	4				368,000
T137	Trolley Bearer	(BPS-01)	2				184,000
W004	Ward Aya	(BPS-01)	4				368,000
W006	Ward Boy	(BPS-01)	4				368,000
O097	Other Staff	(Fixed)	1928				265,768,000
A01170	Others					<u>8,020,000</u>	
002	Pay of Staff					8,020,000	
A012	TOTAL ALLOWANCES				<u>1,264,790,000</u>	<u>742,387,000</u>	<u>1,095,511,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,257,765,000</u>	<u>733,416,000</u>	<u>1,085,741,000</u>
A01201	Senior Post Allowance				1,021,000	546,000	1,030,000
A01202	House Rent Allowance				135,478,000	79,600,000	130,396,000
A01203	Conveyance Allowance				137,623,000	83,562,000	138,369,000
A01208	Dress Allowance				22,408,000	17,045,000	23,938,000
A0120D	Integrated Allowance				2,000,000	2,626,000	4,280,000
A0120X	Ad - hoc Allowance - 2010				188,900,000	202,196,000	
A01210	Risk Allowance				18,954,000	18,853,000	21,432,000
A01216	Qualification Allowance				41,585,000	14,890,000	39,520,000
A01217	Medical Allowance				85,168,000	59,253,000	87,372,000
A0121B	Health Professional Allowance				175,046,000	115,176,000	174,250,000
A0121T	Adhoc Relief Allowance 2013				60,361,000		
A0121Z	Adhoc Relief Allowance - 2014				64,229,000		
A01224	Entertainment Allowance				1,750,000	655,000	1,603,000
A01226	Computer Allowance				141,000	41,000	140,000
A0122C	Adhoc Relief Allowance - 2015				59,874,000	31,000	120,000
A0122M	Adhoc Relief Allowance-2016					2,548,000	64,259,000
A0122P	Special Healthcare Allowance					17,625,000	80,400,000
A01236	Deputation Allowance				72,000	45,000	140,000
A01251	Mess Allowance				60,846,000	46,746,000	64,116,000
A01252	Non Practicing Allowance				45,381,000	14,972,000	38,710,000
A01253	Science Teaching Allowance				3,282,000	1,074,000	1,776,000
A01254	Anesthesia Allowance				14,863,000	7,563,000	14,080,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A01269 Basic Science Allowance			35,462,000	9,262,000	21,240,000
A01270 Others			<u>103,321,000</u>	<u>39,107,000</u>	<u>178,570,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			89,543,000	13,169,000	92,980,000
038 Emergency Allowance			13,778,000	12,778,000	13,780,000
046 Nursing Professional Allowance				13,160,000	71,810,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,025,000</u>	<u>8,971,000</u>	<u>9,770,000</u>
A01273 Honoraria			<u>4,335,000</u>	<u>4,335,000</u>	<u>5,650,000</u>
000 Honoraria				4,335,000	5,650,000
A01274 Medical Charges			2,690,000	4,636,000	4,120,000
A03 TOTAL OPERATING EXPENSES			<u>986,578,000</u>	<u>1,155,949,000</u>	<u>1,349,880,000</u>
A031 TOTAL FEES			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03102 Legal fees			330,000	330,000	330,000
A032 TOTAL COMMUNICATIONS			<u>1,656,000</u>	<u>1,093,000</u>	<u>1,680,000</u>
A03201 Postage and Telegraph			326,000	289,000	350,000
A03202 Telephone and Trunk Call			1,330,000	804,000	1,330,000
A033 TOTAL UTILITIES			<u>262,350,000</u>	<u>194,610,000</u>	<u>262,360,000</u>
A03301 Gas			13,200,000	12,400,000	13,210,000
A03302 Water			1,650,000	1,710,000	1,650,000
A03303 Electricity			<u>247,500,000</u>	<u>180,500,000</u>	<u>247,500,000</u>
001 Electricity				180,500,000	247,500,000
A034 TOTAL OCCUPANCY COSTS			<u>701,000</u>	<u>13,000</u>	<u>700,000</u>
A03407 Rates and Taxes			701,000	13,000	700,000
A036 TOTAL MOTOR VEHICLES			<u>43,000</u>	<u>19,000</u>	<u>50,000</u>
A03603 Registration			43,000	19,000	50,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,500,000</u>	<u>17,296,000</u>	<u>13,850,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>5,296,000</u>	<u>3,850,000</u>
001 Travelling Allowance				5,296,000	3,850,000
A03807 P.O.L Charges			10,000,000	12,000,000	10,000,000
A039 TOTAL GENERAL			<u>707,998,000</u>	<u>942,588,000</u>	<u>1,070,910,000</u>
A03901 Stationery			1,800,000	2,800,000	2,720,000
A03902 Printing and Publication			<u>2,000,000</u>	<u>2,300,000</u>	<u>2,950,000</u>
001 Printing and Publications				2,300,000	2,950,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>300,000</u>	<u>230,000</u>
001 News Papers, Periodicals & Books				300,000	230,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>1,473,000</u>	<u>1,180,000</u>
001 Advertising & Publicity				1,473,000	1,180,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,320,000</u>	<u>1,795,000</u>	<u>1,780,000</u>
001 Payments to Govt. Dept.					1,780,000
A03917 Law Charges			220,000	191,000	210,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	182,000	210,000
A03919 Payments to Others for Service Rendered			<u>6,000,000</u>	<u>18,000,000</u>	<u>69,980,000</u>
001 Payments to Others for Service Rendered				18,000,000	
A03927 Purchase of drug and medicines			<u>649,000,000</u>	<u>779,000,000</u>	<u>900,000,000</u>
001 Purchase of drug and medicines					900,000,000
A03942 Cost of Other Stores			<u>20,000,000</u>	<u>94,200,000</u>	<u>55,530,000</u>
001 Cost of Other Stores				94,200,000	55,530,000
A03955 Computer Stationary			714,000	1,386,000	1,000,000
A03970 Others			<u>25,644,000</u>	<u>40,761,000</u>	<u>34,920,000</u>
001 Others			1,000,000	16,216,000	1,170,000
008 Bedding & Clothing			3,800,000	3,800,000	4,750,000
009 X-Ray Films			20,744,000	20,744,000	27,000,000
189 Medical Waste Management			100,000	1,000	2,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>32,466,000</u>	<u>52,024,000</u>	<u>36,970,000</u>
A041 TOTAL PENSION			<u>32,466,000</u>	<u>52,024,000</u>	<u>36,970,000</u>
A04114 Superannuation Encashment Of L.P.R			32,466,000	52,024,000	36,970,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>32,600,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>32,600,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>7,800,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				7,800,000	2,000,000
A05270 To Others				<u>24,800,000</u>	
001 Others				24,800,000	
A06 TOTAL TRANSFERS			<u>367,193,000</u>	<u>604,132,000</u>	<u>637,960,000</u>
A061 TOTAL SCHOLARSHIP			<u>367,193,000</u>	<u>604,132,000</u>	<u>637,960,000</u>
A06101 Merit			550,000	200,000	550,000
A06102 Others			<u>366,643,000</u>	<u>603,932,000</u>	<u>637,410,000</u>
001 Others				603,932,000	14,460,000
011 Scholerships for 10 posts .			6,365,000		
032 Scholerships for 148 posts .			55,092,000		
A09 TOTAL PHYSICAL ASSETS				<u>32,000,000</u>	<u>1,990,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09201 Hardware					10,000
A094 TOTAL OTHER STORES AND STOCKS					<u>10,000</u>
A09404 Medical And Laboratory Equipment					10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>32,000,000</u>	<u>1,960,000</u>
A09601 Plant and Machinery				32,000,000	1,960,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Purchase of Furniture and Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,201,000</u>	<u>54,741,000</u>	<u>52,330,000</u>
A130 TOTAL TRANSPORT			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,340,000</u>
A13001 Transport			2,100,000	2,100,000	2,340,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000,000</u>	<u>31,300,000</u>	<u>34,280,000</u>
A13101 Machinery and Equipment			2,000,000	7,300,000	2,280,000
A13102 Medical and Laboratory Equipments			15,000,000	24,000,000	32,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>680,000</u>
A13201 Furniture and Fixture			600,000	600,000	680,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>20,000,000</u>	<u>12,200,000</u>
A13301 Office Buildings			<u>8,000,000</u>	<u>18,000,000</u>	<u>9,200,000</u>
001 Office Buildings				18,000,000	9,200,000
A13302 Residential Buildings			2,000,000	2,000,000	3,000,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>2,100,000</u>
A13602 Other roads					2,100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A137 TOTAL COMPUTER EQUIPMENT			<u>201,000</u>	<u>341,000</u>	<u>350,000</u>
A13701 Hardware			151,000	241,000	230,000
A13702 Software			50,000	100,000	110,000
A13703 I.T. Equipment					10,000
A138 TOTAL GENERAL			<u>300,000</u>	<u>400,000</u>	<u>380,000</u>
A13801 Maintenance of Gardens			300,000	400,000	380,000
Nishtar Hospital/Nishtar Medical College Multan			3,542,212,000	3,554,108,000	4,164,959,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>604,980,000</u>	<u>519,786,000</u>	<u>671,829,000</u>
A011 TOTAL PAY	1272	1324	<u>234,327,000</u>	<u>234,772,000</u>	<u>301,825,000</u>
A011-1 TOTAL PAY OF OFFICERS	615	632	<u>167,639,000</u>	<u>166,514,000</u>	<u>214,226,000</u>
A01101 Total Basic Pay of Officers	615	632	<u>167,414,000</u>	<u>166,239,000</u>	<u>213,721,000</u>
O096 Officers (Special)		545			193,378,000
S110 Senior Registrar (BPS-18)		2			798,000
B115-M Bio Medical Engineer (BPS-17)		2			638,000
H046-F Head Nurse (BPS-17)		1			319,000
M100 Medical Officer.W.M.Os. (BPS-17)		17			5,420,000
C265-F Charge Nurse (BPS-16)		64			12,768,000
O096 Officers (Fixed)		1			400,000
A01102 Personal pay			225,000	275,000	505,000
A011-2 TOTAL PAY OF OTHER STAFF	657	692	<u>66,688,000</u>	<u>68,258,000</u>	<u>87,599,000</u>
A01151 Total Basic Pay of Other Staff	657	692	<u>66,233,000</u>	<u>68,203,000</u>	<u>87,594,000</u>
T028 Technician (BPS-09)		8			981,000
B015 Bearer (BPS-01)		10			934,000
W007 Ward Cleaner (BPS-01)		8			747,000
W011 Ward Servant (BPS-01)		8			747,000
O097 Other Staff (Fixed)		658			84,185,000
A01152 Personal pay			455,000	55,000	5,000
A012 TOTAL ALLOWANCES			<u>370,653,000</u>	<u>285,014,000</u>	<u>370,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>365,253,000</u>	<u>280,314,000</u>	<u>364,404,000</u>
A01201 Senior Post Allowance			150,000	80,000	150,000
A01202 House Rent Allowance			40,439,000	30,711,000	41,256,000
A01203 Conveyance Allowance			52,624,000	32,804,000	54,172,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A01208 Dress Allowance			12,061,000	10,661,000	12,061,000
A0120D Integrated Allowance			547,000	553,000	779,000
A0120X Ad - hoc Allowance - 2010			46,282,000	40,486,000	
A01210 Risk Allowance			7,416,000	6,016,000	7,416,000
A01216 Qualification Allowance			5,479,000	3,179,000	4,824,000
A01217 Medical Allowance			25,639,000	20,871,000	26,802,000
A0121A Adhoc Relief Allowance 2011					432,000
A0121B Health Professional Allowance			40,374,000	38,474,000	57,214,000
A0121N Personal Allowance			3,380,000	3,080,000	3,059,000
A0121T Adhoc Relief Allowance 2013			22,848,000		
A0121Z Adhoc Relief Allowance - 2014			17,105,000		
A01224 Entertainment Allowance			161,000	91,000	174,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			17,492,000	31,000	
A0122M Adhoc Relief Allowance-2016				4,141,000	30,157,000
A0122P Special Healthcare Allowance				7,753,000	26,840,000
A01236 Deputation Allowance			288,000	323,000	423,000
A01251 Mess Allowance			31,398,000	27,498,000	31,398,000
A01252 Non Practicing Allowance			9,480,000	6,180,000	10,008,000
A01254 Anesthesia Allowance			4,080,000	2,680,000	4,200,000
A01270 Others			<u>27,974,000</u>	<u>44,666,000</u>	<u>53,003,000</u>
001 Others				7,896,000	28,512,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			27,974,000	28,874,000	24,491,000
046 Nursing Professional Allowance				7,896,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,400,000</u>	<u>4,700,000</u>	<u>5,600,000</u>
A01273 Honoraria			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
000 Honoraria				400,000	
A01274 Medical Charges			2,000,000	1,300,000	2,000,000
A01277 Contingent Paid Staff			3,000,000	3,000,000	3,000,000
A03 TOTAL OPERATING EXPENSES			<u>686,435,000</u>	<u>782,640,000</u>	<u>865,280,000</u>
A032 TOTAL COMMUNICATIONS			<u>650,000</u>	<u>355,000</u>	<u>850,000</u>
A03201 Postage and Telegraph			300,000	50,000	50,000
A03202 Telephone and Trunk Call			250,000	265,000	700,000
A03205 Courier and Pilot Service			100,000	40,000	100,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A033 TOTAL UTILITIES			<u>73,000,000</u>	<u>78,000,000</u>	<u>78,500,000</u>
A03301 Gas			17,500,000	17,500,000	18,000,000
A03302 Water			500,000	500,000	500,000
A03303 Electricity			<u>55,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
001 Electricity				60,000,000	60,000,000
A034 TOTAL OCCUPANCY COSTS			<u>275,000</u>	<u>225,000</u>	<u>300,000</u>
A03407 Rates and Taxes			275,000	225,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,300,000</u>	<u>3,000,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 Travelling Allowance				1,300,000	1,500,000
A03807 P.O.L Charges			1,000,000	1,000,000	1,500,000
A039 TOTAL GENERAL			<u>610,510,000</u>	<u>701,760,000</u>	<u>782,630,000</u>
A03901 Stationery			1,540,000	690,000	1,600,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001 Printing and Publications				1,500,000	1,800,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			<u>400,000</u>	<u>900,000</u>	<u>1,056,000</u>
001 News Papers, Periodicals & Books				900,000	1,056,000
A03906 Uniforms and Protective Clothing			770,000	770,000	924,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>700,000</u>
001 Advertising & Publicity				300,000	700,000
A03915 Payments to Govt. Deptt. for Service Rendered			250,000	250,000	250,000
A03917 Law Charges			100,000	200,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	100,000
A03919 Payments to Others for Service Rendered			<u>5,000,000</u>	<u>8,500,000</u>	<u>21,000,000</u>
001 Payments to Others for Service Rendered				8,500,000	
A03927 Purchase of drug and medicines			<u>550,000,000</u>	<u>624,000,000</u>	<u>700,000,000</u>
001 Purchase of drug and medicines					700,000,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A03942 Cost of Other Stores			<u>35,000,000</u>	<u>43,000,000</u>	<u>38,500,000</u>
001 Cost of Other Stores				43,000,000	38,500,000
A03955 Computer Stationary			1,000,000	1,000,000	1,100,000
A03970 Others			<u>14,500,000</u>	<u>20,500,000</u>	<u>15,200,000</u>
001 Others			8,000,000	14,000,000	9,000,000
008 Bedding & Clothing			3,000,000	3,000,000	2,000,000
009 X-Ray Films			3,500,000	3,500,000	4,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,590,000</u>	<u>1,590,000</u>	<u>1,409,000</u>
A041 TOTAL PENSION			<u>1,590,000</u>	<u>1,590,000</u>	<u>1,409,000</u>
A04114 Superannuation Encashment Of L.P.R			1,590,000	1,590,000	1,409,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,400,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,400,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>400,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				400,000	2,000,000
A05270 To Others				<u>2,000,000</u>	
001 Others				2,000,000	
A06 TOTAL TRANSFERS			<u>11,950,000</u>	<u>30,456,000</u>	<u>21,191,000</u>
A061 TOTAL SCHOLARSHIP			<u>11,750,000</u>	<u>30,256,000</u>	<u>20,991,000</u>
A06102 Others			<u>11,750,000</u>	<u>30,256,000</u>	<u>20,991,000</u>
001 Others				30,256,000	3,549,000
020 Scholarships for 6 posts .			4,250,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts				200,000	
A09 TOTAL PHYSICAL ASSETS					<u>503,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A094 TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09404 Medical And Laboratory 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>500,000</u>
A09701 Purchase of Furniture and Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,050,000</u>	<u>35,050,000</u>	<u>36,825,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A13001 Transport			550,000	550,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,500,000</u>	<u>30,500,000</u>	<u>31,525,000</u>
A13101 Machinery and Equipment			3,500,000	3,500,000	4,025,000
A13102 Medical and Laboratory Equipments			25,000,000	27,000,000	27,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			400,000	400,000	1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A13301 Office Buildings			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Office Buildings				2,500,000	2,500,000
A13302 Residential Buildings			1,000,000	1,000,000	1,000,000
A138 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13801 Maintenance of Gardens			100,000	100,000	200,000
Multan Institute of Cardiology Multan			1,340,005,000	1,371,922,000	1,599,037,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>529,783,000</u>	<u>328,723,000</u>	<u>889,303,000</u>
A011	TOTAL PAY	1120	1544		<u>208,239,000</u>	<u>149,964,000</u>	<u>387,273,000</u>
A011-1	TOTAL PAY OF OFFICERS	598	883		<u>157,232,000</u>	<u>104,957,000</u>	<u>304,080,000</u>
A01101	Total Basic Pay of Officers	598	883		<u>157,232,000</u>	<u>104,957,000</u>	<u>304,075,000</u>
A294-M	Associate Professor	(BPS-20)	2		1,381,000		
D214-M	Dean	(BPS-20)	2		1,154,000		
D442	Director Fire Brigade	(BPS-20)		1			711,000
P154	Professor	(BPS-20)	13	18	3,900,000		12,918,000
P154-M	Professor	(BPS-20)	2	2	2,130,000		2,683,000
A026	Additional Medical Superintendent	(BPS-19)		5			3,118,000
A067-M	Anesthetist	(BPS-19)	4		1,912,000		
A245	Assistant Professor	(BPS-19)	16		4,224,000		
A294	Associate Professor	(BPS-19)	10	18	4,769,000		11,080,000
A294-M	Associate Professor	(BPS-19)	2	12	988,000		9,014,000
D100	Director	(BPS-19)		1			625,000
D100-M	Director	(BPS-19)		1			625,000
M106-M	Medical Superintendent	(BPS-19)	1	1	889,000		1,161,000
P007-M	Paediatrician	(BPS-19)	1	1	493,000		608,000
P197	Purchase Officer	(BPS-19)		1			625,000
V017	Vice Principal	(BPS-19)		1			625,000
A067-M	Anesthetist	(BPS-18)		4			2,481,000
A245	Assistant Professor	(BPS-18)	11	20	2,376,000		8,109,000
A245-M	Assistant Professor	(BPS-18)	25	21	11,965,000		11,679,000
A294	Associate Professor	(BPS-18)	2		959,000		
A310-M	Audiologist	(BPS-18)	1	1	321,000		397,000
B115-M	Bio Medical Engineer	(BPS-18)	1		387,000		
C140	Clinical Psychologist	(BPS-18)		1			400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
C354-M Course Coordinator (BPS-18)		5			2,058,000
D035-M Dental Surgeon (BPS-18)	1	1	786,000		340,000
D072 Deputy Medical Superintendent (BPS-18)		13			5,291,000
D072-M Deputy Medical Superintendent (BPS-18)	7	3	3,175,000		1,911,000
G082 Gynecologist (BPS-18)		1			413,000
M122 Microbiologist (BPS-18)		1			397,000
M122-M Microbiologist (BPS-18)	1		323,000		
N043-F Nursing Superintendent (BPS-18)	1	1	739,000		973,000
P179-M Psychologist (BPS-18)	1	1	461,000		627,000
P198 Paediatric Pathologist (BPS-18)		2			826,000
R006 Radiologist (BPS-18)		1			413,000
R006-M Radiologist (BPS-18)	1	1	321,000		426,000
S110 Senior Registrar (BPS-18)	14	53	3,914,000		22,957,000
S110-F Senior Registrar (BPS-18)	3		1,151,000		
S110-M Senior Registrar (BPS-18)	22		7,644,000		
A012-M Accounts Officer (BPS-17)	1		192,000		
A032 Administrative Officer (BPS-17)		2			658,000
A146 Assistant Director (BPS-17)		1			329,000
A310 Audiologist (BPS-17)		4			1,280,000
A316 Audit Officer (BPS-17)		1			329,000
B050 Blood Transfusion Officer (BPS-17)		1			317,000
B050-M Blood Transfusion Officer (BPS-17)	1		257,000		
B088 Budget and Accounts Officer (BPS-17)	1		258,000		
B088-M Budget and Accounts Officer (BPS-17)		1			595,000
B115-M Bio Medical Engineer (BPS-17)		3			1,136,000
C044 Casualty Medical Officer (BPS-17)		4			1,317,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
C101-M Chief Staff Officer (BPS-17)	1		258,000		
C140 Clinical Psychologist (BPS-17)		2			649,000
C176 Computer Programmer (BPS-17)		1			317,000
C176-M Computer Programmer (BPS-17)	1		257,000		
C196 Coordinator (BPS-17)		1			317,000
C196-M Coordinator (BPS-17)	1		257,000		
D294 Development Therapist (BPS-17)		1			329,000
E154-M Epidemiologist (BPS-17)		1			329,000
H046 Head Nurse (BPS-17)	3		576,000		
H046-F Head Nurse (BPS-17)	18	21	5,242,000		8,507,000
L066-M Librarian (BPS-17)	1	1	387,000		317,000
M035 Manager Workshop (BPS-17)		1			317,000
M035-M Manager Workshop (BPS-17)	1		258,000		
M098 Medical Officer (BPS-17)	61	53	11,974,000		16,794,000
M098-F Medical Officer (BPS-17)	17		6,171,000		
M098-M Medical Officer (BPS-17)	53	64	18,190,000		29,396,000
M108 Medical Technologist (BPS-17)		8			2,584,000
M108-M Medical Technologist (BPS-17)	4	3	1,029,000		987,000
N071 Nutritionist (BPS-17)		1			329,000
O008 Office Superintendent (BPS-17)		2			658,000
O057 Occupational Therapist (BPS-17)		1			329,000
P045 Pharmacist (BPS-17)		3			987,000
P045-M Pharmacist (BPS-17)	2	2	719,000		981,000
P059 Physicist (BPS-17)		1			329,000
P060-M Physiotherapist (BPS-17)	1	1	443,000		317,000
P178 Psychiatrist (BPS-17)		1			329,000
R036-F Registrar (BPS-17)	2		707,000		
R036-M Registrar (BPS-17)	8	10	2,829,000		4,419,000
R059 Research Officer (BPS-17)		2			658,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
R066	Resident Medical Officer	(BPS-17)		12			3,907,000
R066-M	Resident Medical Officer	(BPS-17)	6	4	1,953,000		2,363,000
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-17)	1		192,000		
S090	Senior Law Officer	(BPS-17)		1			329,000
S176	Social Welfare Officer	(BPS-17)	1	1	257,000		317,000
S176-M	Social Welfare Officer	(BPS-17)	2	2	849,000		888,000
S193	Speech Therapist	(BPS-17)		1			329,000
S193-M	Speech Therapist	(BPS-17)	1	1	387,000		525,000
S201	Staff Officer	(BPS-17)		1			317,000
S211	Statistical Officer	(BPS-17)		1			329,000
S212	Statistician	(BPS-17)		1			329,000
S260	Sub Divisional Officer	(BPS-17)		1			329,000
S262	Sub Engineer	(BPS-17)		2			658,000
S315	System Analyst	(BPS-17)		1			317,000
S315-M	System Analyst	(BPS-17)	1		258,000		
S427	Sensory Therapist Assistant	(BPS-17)		1			329,000
S753	Special need Educationist	(BPS-17)		1			329,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)		3			987,000
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)		3			987,000
W100	WMO	(BPS-17)		83			27,260,000
A097	Assistant	(BPS-16)	1	1	161,000		207,000
A097-M	Assistant	(BPS-16)	1	2	260,000		535,000
A209-M	Assistant Manager	(BPS-16)	1		161,000		
A210	Assistant Manager Workshop	(BPS-16)		1			198,000
A233-M	Assistant Physiotherapist	(BPS-16)	1	1	161,000		363,000
A468	Assistant Law Officer	(BPS-16)		1			207,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
A553-M	Asstt. Occupation Therapist	(BPS-16)	1	1	161,000		198,000
C265	Charge Nurse	(BPS-16)	70	109	10,920,000		22,446,000
C265-F	Charge Nurse	(BPS-16)	30	88	4,849,000		17,443,000
C265-M	Charge Nurse	(BPS-16)	153	153	28,711,000		37,903,000
C313-M	Chief Technician	(BPS-16)	1		210,000		
C412	Chief Technician (Cardic Perfusion)	(BPS-16)		2			415,000
C423-M	Chief Technician (Pathology)	(BPS-16)		1			290,000
C428	Chief Technician (Public Health)	(BPS-16)		1			207,000
C429	Chief Technician (Radiography)	(BPS-16)		1			207,000
H184	Hardware Assistant	(BPS-16)		1			207,000
M108-M	Medical Technologist	(BPS-16)	2	2	446,000		865,000
P037	Personal Assistant	(BPS-16)		1			207,000
P037-M	Personal Assistant	(BPS-16)		1			207,000
P139	Private Secretary	(BPS-16)		1			198,000
P139-M	Private Secretary	(BPS-16)	1		162,000		
S114	Senior Scale Stenographer	(BPS-16)		1			207,000
S247	Store Superintendent	(BPS-16)	1		161,000		
S247-M	Store Superintendent	(BPS-16)	1	2	248,000		396,000
S282-M	Superintendent	(BPS-16)	1	1	359,000		502,000
S752	Software Assistant	(BPS-16)		1			207,000
A01105	Qualification Pay						5,000
A011-2	TOTAL PAY OF OTHER STAFF		522	661	51,007,000	45,007,000	83,193,000
A01151	Total Basic Pay of Other Staff		522	661	51,007,000	45,007,000	83,193,000
B103	Boiler Engineer	(BPS-15)	1		137,000		
B103-M	Boiler Engineer	(BPS-15)		1			169,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
C173	Computer Operator	(BPS-15)	4		480,000		
C173-M	Computer Operator	(BPS-15)	3	2	394,000		338,000
W009	Ward Master	(BPS-15)		1			175,000
A008	Accountant	(BPS-14)		2			330,000
A097-M	Assistant	(BPS-14)	1		250,000		
P303	Purchase Assistant	(BPS-14)		1			162,000
S078	Senior Clerk	(BPS-14)		5			821,000
S078-M	Senior Clerk	(BPS-14)		1			182,000
S216	Stenographer	(BPS-14)		2			330,000
S216-M	Stenographer	(BPS-14)	1	1	171,000		229,000
S327	Statistical Assistant	(BPS-14)	1		129,000		
S327-M	Statistical Assistant	(BPS-14)		1			159,000
S625-M	Senior Technician (Anesthesia)	(BPS-14)	1	1	162,000		159,000
S627	Senior Technician (Cardic Perfussion)	(BPS-14)		2			330,000
S627-M	Senior Technician (Cardic Perfussion)	(BPS-14)	1	1	162,000		217,000
S628-M	Senior Technician (Cardiology)	(BPS-14)	1	1	162,000		159,000
S636-M	Senior Technician (Nutrition)	(BPS-14)	1	1	162,000		217,000
S638-M	Senior Technician (Pathology)	(BPS-14)	4	4	637,000		869,000
S639-M	Senior Technician (Pharmacy)	(BPS-14)	2	2	323,000		435,000
S641-M	Senior Technician (Physiotherapy)	(BPS-14)	1	1	162,000		217,000
S643	Senior Technician (Public Health)	(BPS-14)		1			162,000
S644-M	Senior Technician (Radiography)	(BPS-14)	3	3	476,000		640,000
S645	Senior Technician (Surgical)	(BPS-14)		1			162,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
S645-M	Senior Technician (Surgical)	(BPS-14)	1	1	162,000		217,000
C173	Computer Operator	(BPS-12)	2	14	225,000		2,154,000
C173-M	Computer Operator	(BPS-12)	9	10	1,284,000		1,721,000
K007	Key Punch Operator	(BPS-12)		2			289,000
T180-M	Technician (Anesthesia)	(BPS-12)	3	3	419,000		559,000
T181	Technician (Audiology)	(BPS-12)		1			142,000
T181-F	Technician (Audiology)	(BPS-12)	1	1	140,000		186,000
T182-M	Technician (Cardic Perfusion)	(BPS-12)	3	3	395,000		511,000
T183	Technician (Cardiology)	(BPS-12)		2			289,000
T183-M	Technician (Cardiology)	(BPS-12)	2	2	279,000		373,000
T193	Technician (Pathology)	(BPS-12)		2			289,000
T193-M	Technician (Pathology)	(BPS-12)	6	6	766,000		1,023,000
T194-M	Technician (Pharmacy)	(BPS-12)	3	3	419,000		559,000
T196-M	Technician (Physiotherapy)	(BPS-12)	1	1	140,000		186,000
T198-M	Technician (Public Health)	(BPS-12)	1	1	140,000		186,000
T199	Technician (Radiography)	(BPS-12)		1			142,000
T199-M	Technician (Radiography)	(BPS-12)	4	4	534,000		650,000
T200	Technician (Surgical)	(BPS-12)		1			142,000
T200-M	Technician (Surgical)	(BPS-12)	2	2	279,000		373,000
T256	Transcriptionist	(BPS-12)		1			142,000
T257	Technician (Hematology)	(BPS-12)		2			289,000
A008	Accountant	(BPS-11)	1		106,000		
A008-M	Accountant	(BPS-11)		1			131,000
A590-M	Auto cade Operator	(BPS-11)		1			135,000
B037-M	Bio-Medical Technicians	(BPS-11)	2	2	291,000		373,000
J019	Junior Clerk	(BPS-11)	2	7	212,000		944,000
J019-M	Junior Clerk	(BPS-11)		7			1,060,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
R021	Receptionist	(BPS-11)		9			1,210,000
R021-M	Receptionist	(BPS-11)	4	3	506,000		519,000
C040	Cashier	(BPS-10)		1			122,000
M012	Machinist	(BPS-10)		2			252,000
M012-M	Machinist	(BPS-10)	2		205,000		
A061-M	Almoner	(BPS-09)	1	1	132,000		173,000
C040-M	Cashier	(BPS-09)	1		108,000		
D096-M	Die Fitter	(BPS-09)		1			122,000
J085	Junior Technician (Anesthesia)	(BPS-09)		1			127,000
J085-M	Junior Technician (Anesthesia)	(BPS-09)	4	4	444,000		525,000
J086-M	Junior Technician (Audiology)	(BPS-09)	1	1	102,000		122,000
J088	Junior Technician (Cardiology)	(BPS-09)		2			249,000
J088-M	Junior Technician (Cardiology)	(BPS-09)	2	2	241,000		317,000
J089-M	Junior Technician (Dental)	(BPS-09)	2	2	222,000		295,000
J094	Junior Technician (Neurology)	(BPS-09)		1			127,000
J094-M	Junior Technician (Neurology)	(BPS-09)	1	1	120,000		159,000
J096-M	Junior Technician (Nutrition)	(BPS-09)	1		102,000		
J098	Junior Technician (Pathology)	(BPS-09)		9			1,119,000
J098-M	Junior Technician (Pathology)	(BPS-09)	8	4	858,000		598,000
J099	Junior Technician (Pharmacy)	(BPS-09)		1			127,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	5	5	601,000		756,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
J101-M	Junior Technician (Physiotherapy)	(BPS-09)	2	2	222,000		281,000
J103-M	Junior Technician (Public Health)	(BPS-09)	1	1	132,000		166,000
J104	Junior Technician (Radiography)	(BPS-09)	2	5	198,000		631,000
J104-M	Junior Technician (Radiography)	(BPS-09)	6	6	655,000		820,000
J105	Junior Technician (Surgical)	(BPS-09)	1	5	99,000		620,000
J105-M	Junior Technician (Surgical)	(BPS-09)	7	6	780,000		878,000
J107-M	Junior Technician (Urology)	(BPS-09)	1	1	120,000		122,000
J214	Jr. Technician (Hematology)	(BPS-09)		2			249,000
J215	Jr. Technician (Microbiology)	(BPS-09)		2			249,000
L045	Laundry Manager	(BPS-09)	1		99,000		
L045-M	Laundry Manager	(BPS-09)	1	1	108,000		122,000
S078-M	Senior Clerk	(BPS-09)	1		125,000		
S483	Security Supervisor	(BPS-09)		1			127,000
M173	Motor Mechanic	(BPS-08)		1			121,000
P166	Projectionist	(BPS-08)		1			121,000
J019-M	Junior Clerk	(BPS-07)	4		477,000		
L083	Lineman	(BPS-07)		3			348,000
P242	Procedure Assistant	(BPS-07)		2			227,000
P242-M	Procedure Assistant	(BPS-07)	2		185,000		
T036-M	Telephone Operator	(BPS-07)	4	4	461,000		602,000
A318	Auto Clave Machine Operator	(BPS-06)	3		267,000		
E022-M	Electric Fitter	(BPS-06)		2			211,000
L068-M	Library Assistant	(BPS-06)	1	1	114,000		149,000
O028	Operator	(BPS-06)	3		288,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
P005-M Packer (BPS-06)		3			447,000
S250 Store Keeper (BPS-06)	1	2	89,000		242,000
S250-M Store Keeper (BPS-06)	6	4	618,000		551,000
A060-M Air-conditioning Mechanic (BPS-05)	2	2	218,000		282,000
A318-M Auto Clave Machine Operator (BPS-05)	4	4	436,000		581,000
E022 Electric Fitter (BPS-05)	2		144,000		
E034-M Electrician (BPS-05)	4	4	415,000		401,000
L046 Laundry Mechanic (BPS-05)	2		144,000		
L161 Laundry Mechanic (BPS-05)	2		172,000		
L161-M Laundry Mechanic (BPS-05)		2			211,000
M048 Mason (BPS-05)		1			107,000
R021 Receptionist (BPS-05)		1			107,000
R024 Record Keeper (BPS-05)		1			107,000
S250 Store Keeper (BPS-05)		1			107,000
A245 Assistant Professor (BPS-04)	4		264,000		
D003 Daftri (BPS-04)		5			532,000
D003-M Daftri (BPS-04)	1		83,000		
D186 Driver (BPS-04)		3			313,000
D186-M Driver (BPS-04)	4	8	439,000		968,000
P095 Plumber (BPS-04)		3			313,000
W034 Welder (BPS-04)		2			203,000
W034-M Welder (BPS-04)	2		165,000		
B066-M Book Binder (BPS-03)	1		101,000		
C193-M Cook (BPS-03)	2	2	183,000		228,000
F058 Fitter Helper (BPS-03)		1			98,000
F058-M Fitter Helper (BPS-03)	1		81,000		
L006-M Laboratory Attendant (BPS-03)	8		767,000		
L069-M Library Attendant (BPS-03)	1		80,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
O025-M Operation Theatre Attendant (BPS-03)	8		720,000		
O061-M OPD Attendant (BPS-03)	6		577,000		
S236-M Store Attendant (BPS-03)	3		292,000		
T005-M Tailor Master (BPS-03)	1	1	101,000		130,000
X002-M X-Ray Attendant (BPS-03)	2		191,000		
A324-F Ayas (BPS-02)	36	1	3,321,000		95,000
B015-M Bearer (BPS-02)	12		1,095,000		
B066-M Book Binder (BPS-02)		1			130,000
C027 Carpenter (BPS-02)		1			122,000
C027-M Carpenter (BPS-02)	1		96,000		
C112 Chowkidar (BPS-02)	8		528,000		
C112-M Chowkidar (BPS-02)	31	2	2,766,000		190,000
D003-M Daftri (BPS-02)	2		191,000		
D031 Dental Attendant (BPS-02)		1			122,000
D031-M Dental Attendant (BPS-02)	1		96,000		
G068 Groundman/Gate Keeper (BPS-02)		3			285,000
H041 Head Mali (BPS-02)		1			122,000
H041-M Head Mali (BPS-02)	1		96,000		
L003 Laboratory Assistant (BPS-02)		4			380,000
L006 Laboratory Attendant (BPS-02)		10			975,000
L006-M Laboratory Attendant (BPS-02)	4	8	309,000		973,000
L069-M Library Attendant (BPS-02)		1			95,000
L123-M Laundry Attendant (BPS-02)		2			197,000
N006-M Naib Qasid (BPS-02)	14		1,271,000		
O025-M Operation Theatre Attendant (BPS-02)		8			916,000
O061-M OPD Attendant (BPS-02)		6			733,000
P005-M Packer (BPS-02)	2	2	132,000		197,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
P009	Painter	(BPS-02)		1			122,000
P009-M	Painter	(BPS-02)	1		96,000		
P032	Peon	(BPS-02)		3			288,000
P032-M	Peon	(BPS-02)	1		66,000		
P095	Plumber	(BPS-02)		2			243,000
P095-M	Plumber	(BPS-02)	2		191,000		
S059	Security Guard	(BPS-02)	2		132,000		
S236	Store Attendant	(BPS-02)	3	1	232,000		95,000
S236-M	Store Attendant	(BPS-02)	1	6	78,000		597,000
S311-M	Sanitary Worker	(BPS-02)	66		6,193,000		
S324-F	Sub-Inspector/Sub-Inspect	(BPS-02)	1		78,000		
S325	Sweeper/Sanitary Worker	(BPS-02)	19	7	1,254,000		664,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	7		541,000		
W003	Ward Attendant	(BPS-02)	12	2	792,000		186,000
W003-M	Ward Attendant	(BPS-02)	31		2,942,000		
W004	Ward Aya	(BPS-02)	1		66,000		
W004-F	Ward Aya	(BPS-02)	3		198,000		
W011-M	Ward Servant	(BPS-02)	2		155,000		
W034-M	Welder	(BPS-02)	1	1	96,000		122,000
X002	X-Ray Attendant	(BPS-02)	3	1	232,000		99,000
X002-M	X-Ray Attendant	(BPS-02)		5			542,000
A324	Ayas	(BPS-01)		8			755,000
A324-F	Ayas	(BPS-01)		37			4,276,000
B015	Bearer	(BPS-01)		21			2,213,000
C112	Chowkidar	(BPS-01)		29			3,194,000
C112-M	Chowkidar	(BPS-01)		6			559,000
C193	Cook	(BPS-01)		2			192,000
D093	Dhobi	(BPS-01)	1	1	76,000		93,000
D093-M	Dhobi	(BPS-01)	1		66,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
G025	Gatekeeper	(BPS-01)	1	4	66,000		378,000
H076	Helper	(BPS-01)		6			616,000
H076-M	Helper	(BPS-01)	2	1	186,000		93,000
I122	Iron Pressor	(BPS-01)	1	1	76,000		93,000
L055	Lecture Theatre Attendant	(BPS-01)		2			192,000
L123	Laundry Attendant	(BPS-01)	2		152,000		
M019	Mali	(BPS-01)		4			479,000
M019-M	Mali	(BPS-01)	4		380,000		
M234	Mason Helper	(BPS-01)		3			285,000
N006	Naib Qasid	(BPS-01)		18			1,987,000
O077	Office Boy	(BPS-01)		1			93,000
P005	Packer	(BPS-01)	2		152,000		
P032	Peon	(BPS-01)	4	5	303,000		470,000
P032-M	Peon	(BPS-01)		1			93,000
S059-M	Security Guard	(BPS-01)		2			186,000
S146-M	Sewerman	(BPS-01)	2		186,000		
S311	Sanitary Worker	(BPS-01)		68			7,971,000
S311-M	Sanitary Worker	(BPS-01)	8	17	751,000		1,803,000
S325	Sweeper/Sanitary Worker	(BPS-01)	11	12	813,000		2,726,000
W003	Ward Attendant	(BPS-01)		29			2,726,000
W003-M	Ward Attendant	(BPS-01)		31			3,734,000
W004	Ward Aya	(BPS-01)	1		76,000		
W004-F	Ward Aya	(BPS-01)		2			186,000
W006-M	Ward Boy	(BPS-01)	1		76,000		
W011	Ward Servant	(BPS-01)		8			892,000
W011-M	Ward Servant	(BPS-01)	6		556,000		
A012	TOTAL ALLOWANCES				<u>321,544,000</u>	<u>178,759,000</u>	<u>502,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>321,294,000</u>	<u>178,709,000</u>	<u>501,780,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A01201 Senior Post Allowance			67,000	35,000	318,000
A01202 House Rent Allowance			35,953,000	19,025,000	57,479,000
A01203 Conveyance Allowance			40,717,000	22,797,000	66,343,000
A01208 Dress Allowance			8,417,000	5,517,000	12,472,000
A0120D Integrated Allowance			641,000	592,000	989,000
A0120X Ad - hoc Allowance - 2010			42,772,000	24,976,000	
A01210 Risk Allowance			6,674,000	4,374,000	7,866,000
A01216 Qualification Allowance			3,064,000	2,340,000	7,140,000
A01217 Medical Allowance			22,212,000	12,244,000	32,407,000
A0121B Health Professional Allowance			52,444,000	26,444,000	100,550,000
A0121N Personal Allowance			5,265,000	5,345,000	5,179,000
A0121Q Audit & Accounts Allowance				68,000	67,000
A0121T Adhoc Relief Allowance 2013			15,454,000	12,000	
A0121Z Adhoc Relief Allowance - 2014			15,454,000	12,000	
A01224 Entertainment Allowance			259,000	39,000	388,000
A01226 Computer Allowance			162,000	69,000	113,000
A0122C Adhoc Relief Allowance - 2015			14,567,000	44,000	190,000
A0122M Adhoc Relief Allowance-2016				15,041,000	36,788,000
A0122N Special Conveyance Allowance to Disbalded Employees				100,000	
A0122P Special Healthcare Allowance				10,660,000	46,560,000
A01236 Deputation Allowance				115,000	117,000
A01251 Mess Allowance			22,004,000	14,404,000	32,468,000
A01252 Non Practicing Allowance			11,214,000	3,514,000	19,686,000
A01254 Anesthesia Allowance			2,360,000	1,760,000	2,880,000
A01270 Others			<u>21,594,000</u>	<u>9,182,000</u>	<u>71,780,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			21,594,000	2,894,000	60,008,000
046 Nursing Professional Allowance				6,288,000	11,772,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>50,000</u>	<u>250,000</u>
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000 Honoraria				50,000	50,000
A01274 Medical Charges			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>183,567,000</u>	<u>247,385,000</u>	<u>218,170,000</u>
A032 TOTAL COMMUNICATIONS			<u>393,000</u>	<u>633,000</u>	<u>424,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A03201 Postage and Telegraph			78,000	118,000	84,000
A03202 Telephone and Trunk Call			315,000	515,000	340,000
A033 TOTAL UTILITIES			<u>21,490,000</u>	<u>25,095,000</u>	<u>22,514,000</u>
A03301 Gas			1,004,000	204,000	1,004,000
A03302 Water			227,000	327,000	238,000
A03303 Electricity			<u>20,220,000</u>	<u>24,525,000</u>	<u>21,231,000</u>
001 Electricity				24,525,000	21,231,000
A03304 Hot and Cold Weather Charges			39,000	39,000	41,000
A034 TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>216,000</u>	<u>18,000</u>
A03407 Rates and Taxes			16,000	216,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,027,000</u>	<u>8,200,000</u>	<u>8,478,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,100,000</u>
001 Travelling Allowance				2,500,000	1,100,000
A03807 P.O.L Charges			7,000,000	5,700,000	7,350,000
A03826 Transportation of Goods			27,000		28,000
A039 TOTAL GENERAL			<u>153,641,000</u>	<u>213,241,000</u>	<u>186,736,000</u>
A03901 Stationery			1,000,000	1,400,000	1,080,000
A03902 Printing and Publication			<u>800,000</u>	<u>1,300,000</u>	<u>864,000</u>
001 Printing and Publications				1,300,000	864,000
A03905 Newspapers Periodicals and Books			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
001 News Papers, Periodicals & Books				54,000	57,000
A03906 Uniforms and Protective Clothing			278,000	278,000	292,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>2,400,000</u>	<u>216,000</u>
001 Advertising & Publicity				2,400,000	216,000
A03917 Law Charges			75,000	75,000	81,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	53,000
A03919 Payments to Others for Service Rendered			<u>2,000,000</u>	<u>4,100,000</u>	<u>13,060,000</u>
001 Payments to Others for Service Rendered				4,100,000	
A03927 Purchase of drug and medicines			126,000,000	163,400,000	138,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A03942 Cost of Other Stores			<u>9,000,000</u>	<u>20,000,000</u>	<u>12,150,000</u>
001 Cost of Other Stores				20,000,000	12,150,000
A03970 Others			<u>14,184,000</u>	<u>20,184,000</u>	<u>20,283,000</u>
001 Others			7,759,000	13,759,000	8,147,000
008 Bedding & Clothing			1,975,000	1,975,000	2,074,000
009 X-Ray Films			1,628,000	1,628,000	5,698,000
010 Diet Charges			1,411,000	1,411,000	1,482,000
034 Disposable Items			1,411,000	1,411,000	1,482,000
189 Medical Waste Management					1,400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>654,000</u>	<u>1,485,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>654,000</u>	<u>1,485,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	654,000	1,485,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,235,000</u>	<u>10,035,000</u>	<u>3,397,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,235,000</u>	<u>10,035,000</u>	<u>3,397,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				601,000	1,000
A05270 To Others			<u>3,234,000</u>	<u>9,434,000</u>	<u>3,396,000</u>
001 Others				9,434,000	3,396,000
A06 TOTAL TRANSFERS			<u>14,218,000</u>	<u>44,614,000</u>	<u>37,532,000</u>
A061 TOTAL SCHOLARSHIP			<u>14,218,000</u>	<u>44,614,000</u>	<u>37,532,000</u>
A06102 Others			<u>14,218,000</u>	<u>44,614,000</u>	<u>37,532,000</u>
001 Others				44,614,000	4,728,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09404 Medical And Laboratory Equipment					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
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>3,945,000</u>	<u>43,445,000</u>	<u>20,121,000</u>
A130 TOTAL TRANSPORT			<u>295,000</u>	<u>795,000</u>	<u>310,000</u>
A13001 Transport			295,000	795,000	310,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,050,000</u>	<u>23,050,000</u>	<u>17,691,000</u>
A13101 Machinery and Equipment			1,000,000	15,000,000	6,050,000
A13102 Medical and Laboratory Equipments			1,050,000	8,050,000	11,641,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			200,000	200,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>19,000,000</u>	<u>1,400,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>19,000,000</u>	<u>1,400,000</u>
001 Office Buildings				19,000,000	1,400,000
A137 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A13701 Hardware			200,000	200,000	210,000
A13703 I.T. Equipment			200,000	200,000	210,000
Children's Complex Multan Phase-II			734,749,000	674,856,000	1,170,012,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>80,514,000</u>	<u>83,221,000</u>	<u>87,605,000</u>
A011 TOTAL PAY	<u>277</u>	<u>277</u>	<u>45,243,000</u>	<u>41,478,000</u>	<u>53,964,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>58</u>	<u>59</u>	<u>17,886,000</u>	<u>15,951,000</u>	<u>21,693,000</u>
A01101 Total Basic Pay of Officers	<u>58</u>	<u>59</u>	<u>17,886,000</u>	<u>15,886,000</u>	<u>21,543,000</u>
M106-M Medical Superintendent (BPS-20)	1	1	974,000		1,341,000
C373-M Chest Specialist (BPS-18)	2	2	883,000		1,169,000
P024-M Pathologist (BPS-18)	1	1	361,000		426,000
R006 Radiologist (BPS-18)	1		361,000		
R006-M Radiologist (BPS-18)		1			570,000
A067-M Anesthetist (BPS-17)	1	1	289,000		340,000
A216-M Assistant Medical Superintendent (BPS-17)	1	1	772,000		973,000
M100-M Medical Officer.W.M.Os. (BPS-17)	5	5	1,902,000		2,186,000
N043-F Nursing Superintendent (BPS-17)	1	1	581,000		757,000
W050-F Women Medical Officer (BPS-17)	2	2	706,000		680,000
A097-M Assistant (BPS-16)		1			198,000
C265-F Charge Nurse (BPS-16)	31	31	7,350,000		7,828,000
H046-F Head Nurse (BPS-16)	12	12	3,707,000		5,075,000
A01102 Personal pay				35,000	100,000
A01103 Special Pay				30,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>219</u>	<u>218</u>	<u>27,357,000</u>	<u>25,527,000</u>	<u>32,271,000</u>
A01151 Total Basic Pay of Other Staff	<u>219</u>	<u>218</u>	<u>27,157,000</u>	<u>25,457,000</u>	<u>32,121,000</u>
A097-M Assistant (BPS-14)	1		278,000		
H024-M Head Clerk (BPS-14)	1	1	151,000		358,000
M017-M Male Nurse (BPS-14)	1	1	151,000		170,000
S078-M Senior Clerk (BPS-14)		1			358,000
S216-M Stenographer (BPS-14)		2			458,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
S216-M Stenographer (BPS-12)	2		361,000		
D099-M Dietician (BPS-11)		1			139,000
J019-M Junior Clerk (BPS-11)		4			984,000
L103-M Librarian (BPS-11)	1	1	124,000		139,000
E003-M E.C.G. Technician (BPS-09)	1	1	114,000		129,000
H103-F House Keeper (BPS-09)	1	1	138,000		173,000
L012-M Laboratory Technician (BPS-09)	2	2	276,000		302,000
L093-M Linon Keeper (BPS-09)	1	1	138,000		173,000
S078-M Senior Clerk (BPS-09)	1		276,000		
D099-M Dietician (BPS-08)	1		124,000		
H029-M Head Dispenser (BPS-08)	1	1	283,000		342,000
W087-M Warden (BPS-08)	1	1	222,000		275,000
J019-M Junior Clerk (BPS-07)	4		871,000		
D137-M Dispenser (BPS-06)	7	7	842,000		827,000
L004-M Laboratory Assistant (BPS-06)	6	6	1,036,000		1,062,000
O023-M Operation Theatre Assistant (BPS-06)	1	1	101,000		115,000
R005-M Radiographer (BPS-06)	5	5	566,000		677,000
S250-M Store Keeper (BPS-06)	1	1	113,000		111,000
B117-M Bed Clerk (BPS-05)	1	1	126,000		128,000
D014-M Dark Room Assistant (BPS-05)	5	5	851,000		1,035,000
W009-M Ward Master (BPS-05)	3	3	432,000		596,000
C027-M Carpenter (BPS-04)		2			385,000
D186-M Driver (BPS-04)	3	3	539,000		473,000
T005-M Tailor Master (BPS-03)	1	1	109,000		135,000
A324-F Ayas (BPS-02)		10			1,138,000
C027-M Carpenter (BPS-02)	2		308,000		
D093-M Dhobi (BPS-02)		2			406,000
H027-M Head Cook (BPS-02)		1			102,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
H036-M Head Jamadar (BPS-02)		1			102,000
H041-M Head Mali (BPS-02)		1			213,000
L006-M Laboratory Attendant (BPS-02)	3	3	299,000		369,000
O025-M Operation Theatre Attendant (BPS-02)	1	1	147,000		182,000
X002-M X-Ray Attendant (BPS-02)		5			849,000
A324-F Ayas (BPS-01)	10		957,000		
B004-M Bahishti (BPS-01)	6	6	603,000		748,000
C112-M Chowkidar (BPS-01)	7	7	724,000		894,000
C193-M Cook (BPS-01)	11	11	1,199,000		1,475,000
D012-M Dandy Cooli (BPS-01)	4	4	385,000		550,000
D093-M Dhobi (BPS-01)	2		327,000		
D094-M Dhobi-Cum-Cook (BPS-01)	3	3	333,000		413,000
D135-M Dispensary Attendant (BPS-01)	1	1	94,000		116,000
G025-M Gatekeeper (BPS-01)	3	3	445,000		439,000
H027-M Head Cook (BPS-01)	1		89,000		
H036-M Head Jamadar (BPS-01)	1		89,000		
H041-M Head Mali (BPS-01)	1		169,000		
K011-M Khalasi (BPS-01)	4	4	562,000		579,000
K018-M Khidmatgar (BPS-01)	2	2	319,000		410,000
L018-M Labourer (BPS-01)	4	4	349,000		447,000
M019-M Mali (BPS-01)	7	7	696,000		856,000
M046-M Masalchi (BPS-01)	2	2	169,000		192,000
M057-M Mate (BPS-01)	1	1	94,000		116,000
M115-M Mess Bearer (BPS-01)	1	1	161,000		215,000
N006-M Naib Qasid (BPS-01)	3	3	333,000		447,000
S311-F Sanitary Worker (BPS-01)	8	8	659,000		1,213,000
S311-M Sanitary Worker (BPS-01)	44	44	5,110,000		5,638,000
W005-M Ward Bearer (BPS-01)	21	21	2,741,000		3,481,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4004	Tuberculosis Sanitorium Samli					
W011-M	Ward Servant (BPS-01)	9	9	773,000		987,000
X002-M	X-Ray Attendant (BPS-01)	5		801,000		
A01152	Personal pay			100,000	20,000	100,000
A01153	Special Pay			100,000	50,000	50,000
A012	TOTAL ALLOWANCES			<u>35,271,000</u>	<u>41,743,000</u>	<u>33,641,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,206,000</u>	<u>41,678,000</u>	<u>33,576,000</u>
A01201	Senior Post Allowance				20,000	20,000
A01202	House Rent Allowance			3,200,000	3,200,000	3,500,000
A01203	Conveyance Allowance			3,200,000	3,200,000	3,500,000
A01208	Dress Allowance			1,000,000	1,200,000	1,200,000
A0120D	Integrated Allowance			100,000	100,000	150,000
A0120X	Ad - hoc Allowance - 2010			6,400,000	5,800,000	
A01210	Risk Allowance			2,400,000	2,300,000	2,400,000
A01211	Hill Allowance			1,400,000	2,600,000	2,600,000
A01216	Qualification Allowance				200,000	200,000
A01217	Medical Allowance			3,800,000	3,800,000	4,000,000
A0121B	Health Professional Allowance			1,400,000	1,900,000	1,900,000
A0121N	Personal Allowance			400,000	400,000	
A0121T	Adhoc Relief Allowance 2013			2,600,000	1,300,000	
A0121Z	Adhoc Relief Allowance - 2014			2,600,000	100,000	
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			2,500,000	150,000	
A0122M	Adhoc Relief Allowance-2016				4,000,000	3,900,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	
A0122P	Special Healthcare Allowance				2,000,000	1,500,000
A01250	Incentive Allowance				3,620,000	4,000,000
A01251	Mess Allowance			2,500,000	3,150,000	2,800,000
A01252	Non Practicing Allowance			100,000	50,000	100,000
A01270	Others			<u>1,600,000</u>	<u>2,532,000</u>	<u>1,800,000</u>
001	Others			1,300,000	1,300,000	1,300,000
027	Personal Allowance					400,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000	200,000	100,000
046	Nursing Professional Allowance				1,032,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A01273 Honoraria			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
000 Honoraria				15,000	
A01274 Medical Charges			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>28,644,000</u>	<u>42,955,000</u>	<u>30,131,000</u>
A032 TOTAL COMMUNICATIONS			<u>136,000</u>	<u>166,000</u>	<u>148,000</u>
A03201 Postage and Telegraph			16,000	16,000	18,000
A03202 Telephone and Trunk Call			120,000	150,000	130,000
A033 TOTAL UTILITIES			<u>3,225,000</u>	<u>3,025,000</u>	<u>3,225,000</u>
A03301 Gas			700,000	700,000	700,000
A03303 Electricity			<u>2,500,000</u>	<u>2,300,000</u>	<u>2,500,000</u>
001 Electricity				2,300,000	2,500,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,388,000</u>	<u>1,468,000</u>	<u>1,520,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>320,000</u>	<u>400,000</u>
001 Travelling Allowance				320,000	400,000
A03806 Transportation of Goods			18,000	48,000	20,000
A03807 P.O.L Charges			1,100,000	1,100,000	1,100,000
A039 TOTAL GENERAL			<u>23,895,000</u>	<u>38,296,000</u>	<u>25,238,000</u>
A03901 Stationery			130,000	130,000	135,000
A03902 Printing and Publication			<u>140,000</u>	<u>140,000</u>	<u>175,000</u>
001 Printing and Publications				140,000	175,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books				5,000	6,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Advertising & Publicity				80,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	22,000
A03919 Payments to Others for Service Rendered			<u>600,000</u>	<u>2,000,000</u>	<u>600,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
001 Payments to Others for Service Rendered				2,000,000	
A03927 Purchase of drug and medicines			13,500,000	19,500,000	13,500,000
A03942 Cost of Other Stores			<u>270,000</u>	<u>4,270,000</u>	<u>1,000,000</u>
001 Cost of Other Stores				4,270,000	1,000,000
A03970 Others			<u>9,150,000</u>	<u>12,151,000</u>	<u>9,700,000</u>
001 Others			400,000	4,600,000	600,000
008 Bedding & Clothing			450,000	550,000	500,000
009 X-Ray Films			1,800,000	1,800,000	2,000,000
010 Diet Charges			6,500,000	5,200,000	6,500,000
189 Medical Waste Management				1,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>860,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>860,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			800,000	860,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,200,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,200,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	<u>100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				200,000	100,000
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	
001 Others				1,000,000	
A06 TOTAL TRANSFERS				<u>1,000,000</u>	
A061 TOTAL SCHOLARSHIP				<u>1,000,000</u>	
A06102 Others				<u>1,000,000</u>	
001 Others				1,000,000	
A09 TOTAL PHYSICAL ASSETS				<u>5,303,000</u>	<u>2,805,000</u>
A094 TOTAL OTHER STORES AND STOCKS				<u>3,901,000</u>	<u>2,500,000</u>
A09404 Medical And Laboratory Equipment				3,901,000	2,500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4004	Tuberculosis Sanitorium Samli					
A095	TOTAL PURCHASE OF TRANSPORT					<u>5,000</u>
A09501	Transport					5,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,401,000</u>	<u>200,000</u>
A09601	Plant and Machinery				1,401,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture				1,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,745,000</u>	<u>8,745,000</u>	<u>3,090,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001	Transport			250,000	250,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>2,300,000</u>	<u>320,000</u>
A13101	Machinery and Equipment			200,000	1,200,000	200,000
A13102	Medical and Laboratory Equipments			100,000	1,100,000	120,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			80,000	80,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,115,000</u>	<u>6,115,000</u>	<u>2,370,000</u>
A13301	Office Buildings			<u>2,000,000</u>	<u>6,000,000</u>	<u>2,200,000</u>
001	Office Buildings				6,000,000	2,200,000
A13302	Residential Buildings			100,000	100,000	150,000
A13370	Others			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
001 Others					20,000
Tuberculosis Sanitorium Samli			113,703,000	143,284,000	124,731,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,679,263,000</u>	<u>2,350,756,000</u>	<u>2,896,730,000</u>
A011	TOTAL PAY	4380	4888	<u>1,146,345,000</u>	<u>1,110,435,000</u>	<u>1,391,581,000</u>
A011-1	TOTAL PAY OF OFFICERS	1796	2178	<u>807,475,000</u>	<u>767,638,000</u>	<u>976,922,000</u>
A01101	Total Basic Pay of Officers	1651	1821	<u>704,841,000</u>	<u>676,508,000</u>	<u>763,415,000</u>
O096	Officers (Special)		1727			732,775,000
S110	Senior Registrar (BPS-18)		35			13,898,000
S110-M	Senior Registrar (BPS-18)		4			1,377,000
A310	Audiologist (BPS-17)		12			3,840,000
B115-M	Bio Medical Engineer (BPS-17)		7			2,207,000
M098-M	Medical Officer (BPS-17)		30			6,868,000
O096	Officers (Fixed)		6			2,450,000
A01102	Personal pay			10,229,000	7,478,000	6,910,000
A01103	Special Pay			4,000	4,000	10,000
A01105	Qualification Pay			5,000	5,000	10,000
A01106	Total Pay of contract staff	145	357	<u>89,753,000</u>	<u>81,700,000</u>	<u>129,997,000</u>
O096	Officers (Special)		357			129,997,000
001	Pay of Contract Staff (Officers)					4,053,000
A01150	Others			<u>2,643,000</u>	<u>1,943,000</u>	<u>76,580,000</u>
002	Pay of Officers			2,643,000	1,943,000	76,580,000
A011-2	TOTAL PAY OF OTHER STAFF	2584	2710	<u>338,870,000</u>	<u>342,797,000</u>	<u>414,659,000</u>
A01151	Total Basic Pay of Other Staff	2357	2452	<u>287,191,000</u>	<u>292,256,000</u>	<u>344,860,000</u>
O097	Other Staff (Fixed)		2452			344,860,000
A01152	Personal pay			145,000	145,000	240,000
A01156	Total Pay of contract staff	227	258	<u>50,798,000</u>	<u>49,860,000</u>	<u>68,069,000</u>
O097	Other Staff (Fixed)		258			68,069,000
001	Pay of Contract Staff (Officials)					1,853,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A01170 Others			<u>736,000</u>	<u>536,000</u>	<u>1,490,000</u>
002 Pay of Staff			736,000	536,000	1,490,000
A012 TOTAL ALLOWANCES			<u>1,532,918,000</u>	<u>1,240,321,000</u>	<u>1,505,149,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,524,818,000</u>	<u>1,230,861,000</u>	<u>1,494,429,000</u>
A01201 Senior Post Allowance			922,000	796,000	1,045,000
A01202 House Rent Allowance			157,090,000	138,239,000	162,436,000
A01203 Conveyance Allowance			193,933,000	174,909,000	185,736,000
A01207 Washing Allowance			1,000	1,000	
A01208 Dress Allowance			38,161,000	38,161,000	41,135,000
A0120D Integrated Allowance			3,060,000	3,257,000	3,263,000
A0120X Ad - hoc Allowance - 2010			216,305,000	187,665,000	
A01210 Risk Allowance			43,250,000	42,830,000	67,233,000
A01216 Qualification Allowance			24,600,000	19,402,000	22,338,000
A01217 Medical Allowance			118,074,000	108,808,000	117,144,000
A0121B Health Professional Allowance			172,199,000	162,185,000	220,847,000
A0121T Adhoc Relief Allowance 2013			110,857,000		
A0121Z Adhoc Relief Allowance - 2014			100,242,000		
A01224 Entertainment Allowance			1,242,000	765,000	1,892,000
A0122C Adhoc Relief Allowance - 2015			101,863,000	186,000	360,000
A0122M Adhoc Relief Allowance-2016				35,421,000	169,457,000
A0122P Special Healthcare Allowance				79,350,000	143,364,000
A01236 Deputation Allowance			290,000	266,000	519,000
A01250 Incentive Allowance			32,287,000	31,748,000	32,378,000
A01251 Mess Allowance			90,792,000	85,647,000	85,016,000
A01252 Non Practicing Allowance			41,465,000	34,512,000	44,912,000
A01253 Science Teaching Allowance			1,741,000	791,000	1,730,000
A01254 Anesthesia Allowance			9,141,000	8,652,000	9,112,000
A01269 Basic Science Allowance			21,965,000	9,834,000	19,440,000
A01270 Others			<u>45,338,000</u>	<u>67,436,000</u>	<u>165,072,000</u>
001 Others				2,814,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			42,164,000	24,866,000	61,930,000
038 Emergency Allowance			360,000	360,000	
046 Nursing Professional Allowance				39,096,000	103,142,000
047 Special Revamping Allowance				300,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,100,000</u>	<u>9,460,000</u>	<u>10,720,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A01273 Honoraria			<u>1,580,000</u>	<u>1,780,000</u>	<u>2,000,000</u>
000 Honoraria				1,780,000	
A01274 Medical Charges			6,000,000	6,850,000	8,000,000
A01277 Contingent Paid Staff			20,000	20,000	20,000
A01278 Leave Salary			200,000	510,000	400,000
A01299 Others			300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>961,403,000</u>	<u>1,251,130,000</u>	<u>1,201,420,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,778,000</u>	<u>3,982,000</u>	<u>6,360,000</u>
A03201 Postage and Telegraph			300,000	320,000	320,000
A03202 Telephone and Trunk Call			5,444,000	3,633,000	6,000,000
A03204 Electronic Communication			16,000	1,000	20,000
A03205 Courier and Pilot Service			18,000	28,000	20,000
A033 TOTAL UTILITIES			<u>160,126,000</u>	<u>230,077,000</u>	<u>193,000,000</u>
A03301 Gas			48,063,000	85,764,000	60,000,000
A03302 Water			51,000	1,000	60,000
A03303 Electricity			<u>112,011,000</u>	<u>144,311,000</u>	<u>132,930,000</u>
001 Electricity				144,311,000	132,930,000
A03304 Hot and Cold Weather Charges			1,000	1,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>228,000</u>	<u>73,000</u>	<u>250,000</u>
A03407 Rates and Taxes			228,000	73,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,135,000</u>	<u>16,570,000</u>	<u>15,630,000</u>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>5,325,000</u>	<u>5,480,000</u>
001 Travelling Allowance				5,325,000	5,480,000
A03806 Transportation of Goods			91,000	201,000	90,000
A03807 P.O.L Charges			10,000,000	11,000,000	10,000,000
A03808 Conveyance Charges			32,000	32,000	40,000
A03809 CNG Charges (Govt)			12,000	12,000	20,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A039 TOTAL GENERAL			<u>781,136,000</u>	<u>1,000,428,000</u>	<u>986,180,000</u>
A03901 Stationery			5,500,000	11,496,000	8,000,000
A03902 Printing and Publication			<u>4,500,000</u>	<u>14,104,000</u>	<u>7,620,000</u>
001 Printing and Publications				14,104,000	7,620,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>303,000</u>	<u>920,000</u>
001 News Papers, Periodicals & Books				303,000	920,000
A03906 Uniforms and Protective Clothing			237,000	737,000	1,270,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,900,000</u>	<u>2,200,000</u>
001 Advertising & Publicity				1,900,000	2,200,000
A03917 Law Charges			78,000	29,000	90,000
A03918 Exhibitions, Fairs & Other National Celebrations			46,000	46,000	150,000
A03919 Payments to Others for Service Rendered			<u>5,000,000</u>	<u>55,650,000</u>	<u>80,000,000</u>
001 Payments to Others for Service Rendered				55,650,000	
A03927 Purchase of drug and medicines			678,245,000	788,245,000	767,070,000
A03942 Cost of Other Stores			<u>41,000,000</u>	<u>64,588,000</u>	<u>52,760,000</u>
001 Cost of Other Stores				64,588,000	52,760,000
A03970 Others			<u>44,630,000</u>	<u>63,130,000</u>	<u>65,900,000</u>
001 Others				15,900,000	
008 Bedding & Clothing			6,930,000	7,530,000	8,860,000
009 X-Ray Films			35,200,000	37,200,000	34,660,000
010 Diet Charges			500,000	500,000	800,000
189 Medical Waste Management			2,000,000	2,000,000	21,580,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>32,980,000</u>	<u>37,789,000</u>	<u>45,050,000</u>
A041 TOTAL PENSION			<u>32,980,000</u>	<u>37,789,000</u>	<u>45,050,000</u>
A04110 Payment of Pension			921,000	730,000	1,010,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			32,059,000	37,059,000	44,040,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,751,000</u>	<u>70,651,000</u>	<u>5,010,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A052 TOTAL GRANTS-DOMESTIC			<u>3,751,000</u>	<u>70,651,000</u>	<u>5,010,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,750,000</u>	<u>14,950,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				14,950,000	5,000,000
A05270 To Others			<u>1,000</u>	<u>55,701,000</u>	<u>10,000</u>
001 Others				55,701,000	10,000
A06 TOTAL TRANSFERS			<u>309,120,000</u>	<u>575,108,000</u>	<u>673,433,000</u>
A061 TOTAL SCHOLARSHIP			<u>308,920,000</u>	<u>574,758,000</u>	<u>673,233,000</u>
A06101 Merit					150,000
A06102 Others			<u>308,920,000</u>	<u>574,758,000</u>	<u>673,083,000</u>
001 Others				574,758,000	92,017,000
021 Scholerships for 5 posts .			3,108,000		
022 Scholerships for 21 posts .			14,054,000		
023 Scholerships for 35 posts .			21,758,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001 Entertainment & Gifts				350,000	
A09 TOTAL PHYSICAL ASSETS			<u>21,765,000</u>	<u>53,565,000</u>	<u>32,110,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>665,000</u>	<u>2,465,000</u>	<u>2,500,000</u>
A09201 Hardware			500,000	1,300,000	2,000,000
A09202 Software			110,000	410,000	200,000
A09203 I.T. Equipment			55,000	755,000	300,000
A094 TOTAL OTHER STORES AND STOCKS			<u>10,000,000</u>	<u>18,000,000</u>	<u>15,000,000</u>
A09404 Medical And Laboratory Equipment			10,000,000	18,000,000	15,000,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A095 TOTAL PURCHASE OF TRANSPORT				<u>19,000,000</u>	<u>10,000</u>
A09501 Transport				19,000,000	10,000
001 Transport				19,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>12,000,000</u>	<u>13,500,000</u>
A09601 Plant and Machinery			10,000,000	12,000,000	13,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,100,000</u>	<u>2,100,000</u>	<u>1,100,000</u>
A09701 Purchase of Furniture and Fixture			1,100,000	2,100,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,511,000</u>	<u>95,013,000</u>	<u>62,630,000</u>
A130 TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,350,000</u>	<u>2,640,000</u>
A13001 Transport			2,200,000	2,350,000	2,640,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,565,000</u>	<u>57,865,000</u>	<u>35,000,000</u>
A13101 Machinery and Equipment			3,565,000	21,865,000	5,000,000
A13102 Medical and Laboratory Equipments			20,000,000	36,000,000	30,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,666,000</u>	<u>2,666,000</u>	<u>2,000,000</u>
A13201 Furniture and Fixture			1,666,000	2,666,000	2,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,950,000</u>	<u>31,900,000</u>	<u>22,610,000</u>
A13301 Office Buildings			<u>8,000,000</u>	<u>26,450,000</u>	<u>15,000,000</u>
001 Office Buildings				26,450,000	15,000,000
A13302 Residential Buildings			2,000,000	3,000,000	3,960,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A13303 Other Buildings			<u>1,950,000</u>	<u>2,450,000</u>	<u>3,650,000</u>
001 Other Buildings					3,650,000
A137 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>232,000</u>	<u>380,000</u>
A13701 Hardware			130,000	232,000	380,000
DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.			4,047,793,000	4,434,012,000	4,916,383,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RR4001	Sh Zayed Hospital R Y Khan (RN4001)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,427,821,000.</u>	<u>1,464,187,000.</u>	<u>1,809,662,500.</u>
A011	TOTAL PAY	<u>2166</u>	<u>2626</u>	<u>486,094,000.</u>	<u>584,244,000.</u>	<u>693,841,500.</u>
A011-1	TOTAL PAY OF OFFICERS	<u>990</u>	<u>1322</u>	<u>346,398,000.</u>	<u>408,562,000.</u>	<u>490,451,500.</u>
A01101	Total Basic Pay of Officers	<u>990</u>	<u>1322</u>	<u>339,337,000.</u>	<u>405,036,000.</u>	<u>486,844,500.</u>
O096	Officers (Special)		1185			463,679,000
A310-M	Audiologist (BPS-18)		1			383,000
B139	Biologist (BPS-18)		1			383,000
A310	Audiologist (BPS-17)		3			960,000
A808-M	Audiological Technologist (BPS-17)		1			305,000
B036-M	Bio-Chemist (BPS-17)		2			611,000
B115-M	Bio Medical Engineer (BPS-17)		3			916,000
P045	Pharmacist (BPS-17)		3			916,000
S211	Statistical Officer (BPS-17)		1			411,000
O096	Officers (Fixed)		122			18,280,500
A01102	Personal pay			5,697,000	2,162,000	3,607,000
A01150	Others			<u>1,364,000.</u>	<u>1,364,000.</u>	
002	Pay of Officers			1,364,000	1,364,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1176</u>	<u>1304</u>	<u>139,696,000.</u>	<u>175,682,000.</u>	<u>203,390,000.</u>
A01151	Total Basic Pay of Other Staff	<u>1176</u>	<u>1304</u>	<u>135,905,000.</u>	<u>174,931,000.</u>	<u>200,158,000.</u>
O097	Other Staff (Fixed)		1304			200,158,000
A01152	Personal pay			3,269,000	229,000	3,232,000
A01170	Others			<u>522,000.</u>	<u>522,000.</u>	
002	Pay of Staff			522,000	522,000	
A012	TOTAL ALLOWANCES			<u>941,727,000.</u>	<u>879,943,000.</u>	<u>1,115,821,000.</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>927,977,000.</u>	<u>863,068,000.</u>	<u>1,095,847,000.</u>
A01201	Senior Post Allowance			750,000	444,000	780,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A01202 House Rent Allowance			51,055,000	43,123,000	61,061,000
A01203 Conveyance Allowance			84,351,000	73,143,000	101,562,000
A01207 Washing Allowance					472,000
A01208 Dress Allowance			11,089,000	8,210,000	20,233,000
A0120D Integrated Allowance			1,054,000	1,469,000	1,558,000
A0120X Ad - hoc Allowance - 2010			64,616,000	97,873,000	
A01210 Risk Allowance			11,689,000	12,098,000	15,951,000
A01216 Qualification Allowance			9,103,000	5,502,000	11,619,000
A01217 Medical Allowance			48,556,000	42,996,000	60,046,000
A0121B Health Professional Allowance			120,827,000	113,500,000	162,603,000
A0121T Adhoc Relief Allowance 2013			36,657,000		
A0121Z Adhoc Relief Allowance - 2014			36,651,000		
A01224 Entertainment Allowance			719,000	270,000	781,000
A01226 Computer Allowance			162,000	117,000	155,000
A01227 Project Allowance			960,000	160,000	960,000
A0122C Adhoc Relief Allowance - 2015			36,858,000	47,000	90,000
A0122M Adhoc Relief Allowance-2016				21,046,000	56,484,000
A0122P Special Healthcare Allowance				50,000,000	72,690,000
A01236 Deputation Allowance			72,000	144,000	144,000
A01239 Special Allowance			<u>15,300,000</u>	<u>130,275,000</u>	<u>240,903,000</u>
001 Special Allowance					239,803,000
A01243 Special travelling allowance			204,539,000	124,359,000	562,000
A01250 Incentive Allowance			42,000,000	26,940,000	57,300,000
A01251 Mess Allowance			29,616,000	29,748,000	45,297,000
A01252 Non Practicing Allowance			24,576,000	12,736,000	29,230,000
A01253 Science Teaching Allowance			1,176,000	970,000	1,692,000
A01254 Anesthesia Allowance			6,180,000	5,730,000	9,160,000
A01269 Basic Science Allowance			14,460,000	10,000,000	19,800,000
A01270 Others			<u>74,961,000</u>	<u>52,168,000</u>	<u>124,714,000</u>
006 Uniform Allowance			25,000		143,000
027 Personal Allowance			298,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			46,156,000	25,048,000	84,575,000
038 Emergency Allowance			28,482,000	21,144,000	39,996,000
046 Nursing Professional Allowance				5,976,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,750,000</u>	<u>16,875,000</u>	<u>19,974,000</u>
A01273 Honoraria			<u>600,000</u>	<u>600,000</u>	<u>849,000</u>
000 Honoraria				600,000	
A01274 Medical Charges			8,150,000	3,275,000	9,075,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A01277 Contingent Paid Staff			5,000,000	13,000,000	10,050,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000,000	1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>506,382,000</u>	<u>683,807,000</u>	<u>690,958,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,847,000</u>	<u>2,016,000</u>	<u>2,241,000</u>
A03201 Postage and Telegraph			438,000	357,000	250,000
A03202 Telephone and Trunk Call			1,409,000	1,659,000	1,991,000
A033 TOTAL UTILITIES			<u>108,166,000</u>	<u>84,206,000</u>	<u>116,600,000</u>
A03301 Gas			3,779,000	2,279,000	3,800,000
A03302 Water			950,000	950,000	750,000
A03303 Electricity			<u>103,397,000</u>	<u>80,897,000</u>	<u>112,000,000</u>
001 Electricity				80,897,000	112,000,000
A03304 Hot and Cold Weather Charges			40,000	80,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>10,946,000</u>	<u>8,021,000</u>	<u>11,032,000</u>
A03403 Rent for Residential Building			10,300,000	7,300,000	10,332,000
A03407 Rates and Taxes			646,000	721,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,625,000</u>	<u>18,625,000</u>	<u>15,900,000</u>
A03805 Travelling Allowance			<u>3,300,000</u>	<u>5,300,000</u>	<u>3,500,000</u>
001 Travelling Allowance				5,300,000	3,500,000
A03806 Transportation of Goods			125,000	125,000	200,000
A03807 P.O.L Charges			9,000,000	13,000,000	12,000,000
A03808 Conveyance Charges			200,000	200,000	200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A039 TOTAL GENERAL			<u>372,798,000</u>	<u>570,939,000</u>	<u>545,185,000</u>
A03901 Stationery			1,596,000	1,702,000	1,999,000
A03902 Printing and Publication			<u>2,110,000</u>	<u>3,110,000</u>	<u>2,993,000</u>
001 Printing and Publications				3,110,000	2,993,000
A03903 Conference/Seminars/Workshops/ Symposia			252,000	252,000	366,000
A03905 Newspapers Periodicals and Books			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,500,000</u>
001 News Papers, Periodicals & Books				1,350,000	1,500,000
A03906 Uniforms and Protective Clothing			295,000	295,000	350,000
A03907 Advertising & Publicity			<u>565,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
001 Advertising & Publicity				1,050,000	1,200,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	130,000
A03919 Payments to Others for Service Rendered			<u>3,000,000</u>	<u>8,000,000</u>	<u>100,947,000</u>
001 Payments to Others for Service Rendered				8,000,000	
A03927 Purchase of drug and medicines			<u>340,000,000</u>	<u>495,000,000</u>	<u>400,000,000</u>
001 Purchase of drug and medicines					400,000,000
A03942 Cost of Other Stores				<u>13,000,000</u>	<u>14,500,000</u>
001 Cost of Other Stores				13,000,000	14,500,000
A03970 Others			<u>23,580,000</u>	<u>47,130,000</u>	<u>21,200,000</u>
001 Others			10,250,000	21,300,000	1,000,000
008 Bedding & Clothing			2,730,000	4,230,000	4,200,000
009 X-Ray Films			7,600,000	15,600,000	9,000,000
189 Medical Waste Management			3,000,000	6,000,000	7,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,798,000</u>	<u>10,798,000</u>	<u>17,581,000</u>
A041 TOTAL PENSION			<u>10,798,000</u>	<u>10,798,000</u>	<u>17,581,000</u>
A04114 Superannuation Encashment Of L.P.R			10,798,000	10,798,000	17,581,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,700,000</u>	<u>26,300,000</u>	<u>2,700,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,700,000</u>	<u>26,300,000</u>	<u>2,700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,700,000</u>	<u>1,500,000</u>	<u>2,700,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,500,000	2,700,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A05270 To Others				<u>24,800,000</u>	
001 Others				24,800,000	
A06 TOTAL TRANSFERS			<u>142,782,000</u>	<u>254,934,000</u>	<u>222,702,000</u>
A061 TOTAL SCHOLARSHIP			<u>142,782,000</u>	<u>254,934,000</u>	<u>222,702,000</u>
A06101 Merit			330,000	330,000	400,000
A06102 Others			<u>142,452,000</u>	<u>254,604,000</u>	<u>222,302,000</u>
001 Others				254,604,000	78,783,000
024 Scholarships for 61 posts .			42,593,000		
033 Scholarships for 62 posts .			29,285,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,500,000</u>	<u>10,500,000</u>	<u>3,305,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>2,000,000</u>	<u>10,000,000</u>	<u>2,800,000</u>
A09404 Medical And Laboratory Equipment			2,000,000	10,000,000	2,800,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>5,000</u>
A09501 Transport					5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,150,000</u>	<u>40,120,000</u>	<u>21,902,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,890,000</u>	<u>1,766,000</u>
A13001 Transport			900,000	1,890,000	1,766,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,100,000</u>	<u>23,580,000</u>	<u>8,900,000</u>
A13101 Machinery and Equipment			1,100,000	3,580,000	2,900,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A13102 Medical and Laboratory Equipments			5,000,000	20,000,000	6,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>586,000</u>
A13201 Furniture and Fixture			500,000	500,000	586,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,650,000</u>	<u>14,150,000</u>	<u>10,650,000</u>
A13301 Office Buildings			<u>5,150,000</u>	<u>13,150,000</u>	<u>8,400,000</u>
001 Office Buildings				13,150,000	8,400,000
A13302 Residential Buildings					1,700,000
A13303 Other Buildings			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001 Other Buildings					550,000
Sh Zayed Hospital R Y Khan (RN4001)			2,107,133,000	2,491,646,000	2,769,810,500

PC21016 (016)
HEALTH SERVICES

073105 PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2016-2017 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
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Rs

Rs

Rs

07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY			

LQ5045 Punjab Health Facilities Management Company

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF

100,000,000

A052 TOTAL GRANTS-DOMESTIC

100,000,000

A05270 To Others

100,000,000

001 Others

100,000,000

Punjab Health Facilities Management Company

100,000,000

**PC21016 (016)
HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)						
LQ4181	Mental Hospital						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>570,150,000</u>	<u>465,261,000</u>	<u>493,945,000</u>
A011	TOTAL PAY		<u>977</u>	<u>979</u>	<u>257,695,000</u>	<u>235,617,000</u>	<u>272,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>420</u>	<u>422</u>	<u>187,629,000</u>	<u>158,567,000</u>	<u>185,810,000</u>
A01101	Total Basic Pay of Officers		<u>420</u>	<u>422</u>	<u>186,629,000</u>	<u>157,000,000</u>	<u>184,810,000</u>
M106-M	Medical Superintendent	(BPS-20)	1	1	1,119,000		1,278,000
A216-F	Assistant Medical Superintendent	(BPS-19)	1	1	567,000		500,000
A216-M	Assistant Medical Superintendent	(BPS-19)	2	2	1,988,000		1,000,000
C140	Clinical Psychologist	(BPS-19)		1			610,000
A067-M	Anesthetist	(BPS-18)	1	1	372,000		399,000
C140	Clinical Psychologist	(BPS-18)		1			400,000
C140-F	Clinical Psychologist	(BPS-18)	3	3	2,212,000		1,947,000
C140-M	Clinical Psychologist	(BPS-18)	1	1	403,000		481,000
C298-F	Consultant Psychiatric	(BPS-18)	2	4	1,969,000		3,702,000
C298-M	Consultant Psychiatric	(BPS-18)	9	7	6,227,000		3,144,000
D035-F	Dental Surgeon	(BPS-18)	1	1	659,000		759,000
D035-M	Dental Surgeon	(BPS-18)	1	1	1,052,000		610,000
D072-M	Deputy Medical Superintendent	(BPS-18)	6	6	2,760,000		2,397,000
N022-M	Neuro Psychologist	(BPS-18)	1	1	372,000		399,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	852,000		975,000
P024-M	Pathologist	(BPS-18)	1	1	372,000		399,000
P058-F	Physician	(BPS-18)	1	1	372,000		399,000
P058-M	Physician	(BPS-18)	1	1	372,000		399,000
R066-M	Resident Medical Officer	(BPS-18)	3	3	890,000		1,002,000
S097-M	Senior Medical Officer	(BPS-18)	8	8	6,169,000		7,569,000
S384-F	Senior Women Medical Officer	(BPS-18)	6	6	3,587,000		4,470,000

**PC21016 (016)
HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)						
LQ4181	Mental Hospital						
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	319,000		388,000
C140-F	Clinical Psychologist	(BPS-17)	3	3	1,210,000		1,443,000
D074-M	Deputy Nursing Superintendent	(BPS-17)	1	1	723,000		782,000
H046-F	Head Nurse	(BPS-17)	88	88	38,570,000		48,414,000
H046-M	Head Nurse	(BPS-17)	2	2	1,148,000		638,000
M095	Medical Assistant	(BPS-17)	1		700,000		
M095-M	Medical Assistant	(BPS-17)		1			319,000
M098-M	Medical Officer	(BPS-17)		56			31,357,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	30	30	17,089,000		16,449,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	56		35,042,000		
O003-F	Occupational Therapist	(BPS-17)	1	1	187,000		200,000
P220-F	Psychiatrists/Pharmacist	(BPS-17)	2	2	1,453,000		1,860,000
R006-F	Radiologist	(BPS-17)	1	1	452,000		543,000
S211-M	Statistical Officer	(BPS-17)	1	1	296,000		574,000
A097-M	Assistant	(BPS-16)	1	1	301,000		415,000
C265-F	Charge Nurse	(BPS-16)	170	178	53,038,000		46,789,000
C265-M	Charge Nurse	(BPS-16)	10	2	2,747,000		583,000
S282-M	Superintendent	(BPS-16)	2	2	1,040,000		1,217,000
A01102	Personal pay				1,000,000	1,500,000	1,000,000
A01150	Others					67,000	
A011-2	TOTAL PAY OF OTHER STAFF		557	557	70,066,000	77,050,000	87,037,000
A01151	Total Basic Pay of Other Staff		557	557	68,566,000	76,000,000	85,037,000
H141-F	Hostel Warden	(BPS-14)	1	1	130,000		160,000
S216-M	Stenographer	(BPS-14)		2			637,000
S216-M	Stenographer	(BPS-12)	2		479,000		
T183-M	Technician (Cardiology)	(BPS-12)	1	1	145,000		276,000
T184-M	Technician (Dental)	(BPS-12)	1	1	324,000		158,000

**PC21016 (016)
HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)						
LQ4181	Mental Hospital						
T193-M	Technician (Pathology)	(BPS-12)	1	1	238,000		353,000
T198-M	Technician (Public Health)	(BPS-12)	1	1	301,000		269,000
A334-M	Accountant	(BPS-11)	1	1	123,000		165,000
C173-F	Computer Operator	(BPS-11)		4			1,018,000
C173-M	Computer Operator	(BPS-11)	2		249,000		
O048-M	Overseer(Sub-Engineer)	(BPS-11)	2	2	180,000		169,000
R045-M	Religious Teacher	(BPS-11)	1	1	102,000		121,000
A292-F	Assistant-Cum-Librarian	(BPS-10)	1	1	104,000		135,000
C172-M	Computer Key Operator	(BPS-10)	2		464,000		
D099-F	Dietician	(BPS-10)	1	1	104,000		135,000
A198-F	Assistant Housekeeper	(BPS-09)	1	1	100,000		137,000
D036-M	Dental Technician	(BPS-09)	1	1	133,000		149,000
E003-F	E.C.G. Technician	(BPS-09)	2	2	218,000		307,000
E004-M	E.E.G. Technician	(BPS-09)	2	2	218,000		307,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	4	2	618,000		437,000
J104-M	Junior Technician (Radiography)	(BPS-09)	3	3	531,000		539,000
J105-M	Junior Technician (Surgical)	(BPS-09)	1	1	118,000		121,000
L012-M	Laboratory Technician	(BPS-09)	2	2	223,000		566,000
L045-M	Laundry Manager	(BPS-09)	1	1	118,000		145,000
L088-F	Linen Matern	(BPS-09)	1	1	130,000		174,000
S078-M	Senior Clerk	(BPS-09)	3	3	680,000		643,000
A226-F	Assistant Occupational Therapist	(BPS-08)	1	1	113,000		150,000
A226-M	Assistant Occupational Therapist	(BPS-08)	5	5	788,000		1,027,000
J019-M	Junior Clerk	(BPS-07)	8	8	1,069,000		1,468,000
T036-M	Telephone Operator	(BPS-07)	4	4	647,000		847,000

**PC21016 (016)
HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
D137-M Dispenser (BPS-06)	4	6	390,000		760,000
R005-M Radiographer (BPS-06)	1	1	104,000		121,000
S250-M Store Keeper (BPS-06)	2	2	444,000		541,000
X001-M X-Ray Assistant (BPS-06)	1	1	87,000		90,000
A318-M Auto Clave Machine Operator (BPS-05)	2	2	175,000		233,000
D014-M Dark Room Assistant (BPS-05)	1	1	87,000		111,000
D030-F Dental Assistant (BPS-05)	1	1	97,000		145,000
D030-M Dental Assistant (BPS-05)	1	1	89,000		130,000
D268-M Dier Operator (BPS-05)	2	2	166,000		216,000
E034-M Electrician (BPS-05)	1	1	87,000		121,000
L004-M Laboratory Assistant (BPS-05)	3	3	288,000		461,000
O023-M Operation Theatre Assistant (BPS-05)	1	1	184,000		245,000
R021-M Receptionist (BPS-05)	1	1	106,000		111,000
S024-M Sanitary Supervisor (BPS-05)	1	1	87,000		121,000
S226-F Steward (BPS-05)	1	1	113,000		150,000
S226-M Steward (BPS-05)	1	1	102,000		130,000
S376-M Saw Operator (BPS-05)	1	1	88,000		116,000
D186-M Driver (BPS-04)	9	9	1,263,000		1,801,000
B010-M Barber (BPS-03)	5	5	562,000		739,000
B042-M Blacksmith (BPS-03)	2	2	254,000		342,000
C027-M Carpenter (BPS-03)	2	2	365,000		499,000
P095-M Plumber (BPS-03)	1	1	89,000		107,000
T005-F Tailor Master (BPS-03)	1	1	91,000		106,000
T005-M Tailor Master (BPS-03)	2	2	334,000		480,000
W025-M Weaver (BPS-03)	4	4	478,000		642,000
A304-F Attendant (BPS-02)	40	40	5,851,000		5,619,000
A304-M Attendant (BPS-02)	55	55	9,799,000		11,361,000
C149-M Cobbler (BPS-02)	1	1	88,000		116,000

**PC21016 (016)
HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)						
LQ4181	Mental Hospital						
D003-M	Daftri	(BPS-02)	1	1	167,000		226,000
L006-M	Laboratory Attendant	(BPS-02)	1	1	83,000		102,000
S146-M	Sewerman	(BPS-02)	1	1	82,000		102,000
A324-F	Ayas	(BPS-01)	29	29	3,215,000		3,893,000
B004-M	Bahishti	(BPS-01)	2	2	167,000		216,000
B015-M	Bearer	(BPS-01)	2	2	245,000		336,000
B018-F	Belawas	(BPS-01)	1	1	88,000		102,000
B018-M	Belawas	(BPS-01)	1	1	78,000		99,000
B019-M	Beldar	(BPS-01)	5	5	615,000		817,000
C112-M	Chowkidar	(BPS-01)	18	18	1,920,000		2,561,000
C130-M	Cleaner	(BPS-01)	1	1	88,000		116,000
C193-M	Cook	(BPS-01)	14	14	1,398,000		1,757,000
D093-F	Dhobi	(BPS-01)	1	1	190,000		252,000
D093-M	Dhobi	(BPS-01)	4	4	371,000		468,000
F088-M	Frashman	(BPS-01)	1	1	78,000		99,000
G025-M	Gatekeeper	(BPS-01)	10	10	1,125,000		1,129,000
G026-M	Gateman	(BPS-01)	2	2	174,000		207,000
H133-M	Helper Operator	(BPS-01)	3	3	263,000		249,000
K011-M	Khalasi	(BPS-01)	8	8	964,000		1,162,000
M019-M	Mali	(BPS-01)	5	5	625,000		853,000
M046-M	Masalchi	(BPS-01)	14	14	1,714,000		2,242,000
M157-M	Monj Maker	(BPS-01)	1	1	82,000		107,000
N006-M	Naib Qasid	(BPS-01)	8	8	886,000		1,220,000
S311-F	Sanitary Worker	(BPS-01)	37	30	4,065,000		4,429,000
S311-M	Sanitary Worker	(BPS-01)	67	74	7,480,000		10,578,000
W006-M	Ward Boy	(BPS-01)	117	117	11,888,000		15,488,000
A01152	Personal pay				1,500,000	450,000	1,000,000
A01170	Others					<u>600,000</u>	<u>1,000,000</u>
002	Pay of Staff						1,000,000

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
A012 TOTAL ALLOWANCES			<u>312,455,000</u>	<u>229,644,000</u>	<u>221,098,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>312,254,000</u>	<u>229,244,000</u>	<u>220,797,000</u>
A01201 Senior Post Allowance			60,000	60,000	50,000
A01202 House Rent Allowance			35,120,000	26,000,000	31,597,000
A01203 Conveyance Allowance			42,334,000	35,000,000	37,932,000
A01208 Dress Allowance			11,030,000	8,000,000	9,014,000
A0120D Integrated Allowance			434,000	500,000	434,000
A0120Q Fixed Daily Allowance			2,000		2,000
A0120X Ad - hoc Allowance - 2010			57,429,000	37,000,000	
A01210 Risk Allowance			8,712,000	6,700,000	8,704,000
A01216 Qualification Allowance			500,000	550,000	500,000
A01217 Medical Allowance			21,704,000	18,000,000	24,630,000
A0121A Adhoc Relief Allowance 2011				200,000	
A0121B Health Professional Allowance			25,500,000	20,000,000	25,318,000
A0121M Adhoc Relief Allowance - 2012				300,000	
A0121N Personal Allowance			2,500,000	4,000,000	3,848,000
A0121T Adhoc Relief Allowance 2013			21,954,000	400,000	
A0121Z Adhoc Relief Allowance - 2014			21,954,000	400,000	
A01224 Entertainment Allowance			257,000	150,000	257,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			19,327,000	400,000	100,000
A0122M Adhoc Relief Allowance-2016				23,500,000	27,184,000
A0122N Special Conveyance Allowance to Disbalded Employees				51,000	
A0122P Special Healthcare Allowance				10,000,000	13,740,000
A01239 Special Allowance			<u>250,000</u>		<u>250,000</u>
001 Special Allowance					250,000
A01244 Adhoc Relief				1,000	
A01251 Mess Allowance			30,696,000	23,000,000	24,456,000
A01252 Non Practicing Allowance			7,824,000	4,000,000	7,824,000
A01258 President/PrimeMinister/Parliament				16,000	
A01270 Others			<u>4,631,000</u>	<u>10,980,000</u>	<u>4,921,000</u>
001 Others			100,000		100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,531,000	4,500,000	4,821,000
046 Nursing Professional Allowance				6,480,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>400,000</u>	<u>301,000</u>

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
A01273 Honoraria			<u>150,000</u>	<u>400,000</u>	<u>250,000</u>
000 Honoraria				400,000	
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>208,841,000</u>	<u>218,272,000</u>	<u>236,596,000</u>
A032 TOTAL COMMUNICATIONS			<u>400,000</u>	<u>370,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			350,000	320,000	350,000
A033 TOTAL UTILITIES			<u>60,601,000</u>	<u>37,439,000</u>	<u>60,601,000</u>
A03301 Gas			30,000,000	12,300,000	30,000,000
A03302 Water			150,000	139,000	150,000
A03303 Electricity			<u>30,000,000</u>	<u>25,000,000</u>	<u>30,000,000</u>
001 Electricity				25,000,000	30,000,000
A03304 Hot and Cold Weather Charges			450,000		450,000
A03370 Others			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,610,000</u>	<u>2,700,000</u>	<u>2,910,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance				300,000	300,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges			2,400,000	2,400,000	2,600,000
A039 TOTAL GENERAL			<u>145,230,000</u>	<u>177,763,000</u>	<u>172,685,000</u>
A03901 Stationery			700,000	700,000	800,000
A03902 Printing and Publication			<u>800,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Printing and Publications				1,200,000	1,000,000
A03905 Newspapers Periodicals and Books			<u>65,000</u>	<u>120,000</u>	<u>70,000</u>
001 News Papers, Periodicals & Books				120,000	70,000
A03906 Uniforms and Protective Clothing			500,000	500,000	550,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>260,000</u>	<u>200,000</u>
001 Advertising & Publicity				260,000	200,000

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
A03915 Payments to Govt. Deptt. for Service Rendered			150,000	700,000	700,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	70,000	100,000
A03919 Payments to Others for Service Rendered			<u>3,000,000</u>	<u>24,143,000</u>	<u>25,000,000</u>
001 Payments to Others for Service Rendered				24,143,000	
A03927 Purchase of drug and medicines			70,000,000	82,000,000	70,000,000
A03942 Cost of Other Stores				<u>4,000,000</u>	
001 Cost of Other Stores				4,000,000	
A03970 Others			<u>69,760,000</u>	<u>64,070,000</u>	<u>74,260,000</u>
001 Others			4,000,000	10,400,000	6,000,000
008 Bedding & Clothing			5,500,000	10,500,000	8,000,000
009 X-Ray Films			200,000	150,000	200,000
010 Diet Charges			60,000,000	43,000,000	60,000,000
189 Medical Waste Management			60,000	20,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,300,000</u>	<u>11,000,000</u>	<u>15,500,000</u>
A041 TOTAL PENSION			<u>4,300,000</u>	<u>11,000,000</u>	<u>15,500,000</u>
A04114 Superannuation Encashment Of L.P.R			4,300,000	11,000,000	15,500,000
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
A09 TOTAL PHYSICAL ASSETS					<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>4,000</u>
A09201 Hardware					2,000
A09202 Software					2,000

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Purchase of Furniture and Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,960,000</u>	<u>13,614,000</u>	<u>9,510,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>1,100,000</u>	<u>800,000</u>
A13001 Transport			800,000	1,100,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>1,850,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			400,000	700,000	450,000
A13102 Medical and Laboratory Equipments			150,000	1,150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	100,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,500,000</u>	<u>10,500,000</u>	<u>8,000,000</u>
A13301 Office Buildings			<u>6,000,000</u>	<u>10,000,000</u>	<u>6,000,000</u>
001 Office Buildings				10,000,000	6,000,000
A13302 Residential Buildings			500,000	500,000	2,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>64,000</u>	<u>100,000</u>
A13701 Hardware			50,000	50,000	50,000
A13703 I.T. Equipment			50,000	14,000	50,000
Mental Hospital			794,251,000	708,147,000	758,557,000

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4183	Bacteriological Laboratory						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,249,000</u>	<u>5,464,000</u>	<u>6,475,000</u>
A011	TOTAL PAY		14	14	<u>2,985,000</u>	<u>3,077,000</u>	<u>3,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,343,000</u>	<u>1,091,000</u>	<u>1,580,000</u>
A01101	Total Basic Pay of Officers		4	4	<u>1,343,000</u>	<u>1,091,000</u>	<u>1,580,000</u>
A146-F	Assistant Director	(BPS-18)	1	1	325,000		486,000
M098-F	Medical Officer	(BPS-17)	1	1	259,000		388,000
C265-F	Charge Nurse	(BPS-16)	1	1	435,000		292,000
H024-M	Head Clerk	(BPS-16)	1	1	324,000		414,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,642,000</u>	<u>1,986,000</u>	<u>2,149,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>1,637,000</u>	<u>1,980,000</u>	<u>2,139,000</u>
T028-M	Technician	(BPS-12)	2	2	444,000		586,000
C134-M	Clerk	(BPS-11)	2	2	349,000		467,000
J023-M	Junior Draftsman	(BPS-09)		1			232,000
J203-M	Junior Technician	(BPS-09)	1		176,000		
B015-F	Bearer	(BPS-02)		1			195,000
P005-M	Packer	(BPS-02)	1	1	148,000		191,000
P032-M	Peon	(BPS-02)		2			300,000
S311-M	Sanitary Worker	(BPS-02)		1			168,000
B015-F	Bearer	(BPS-01)	1		156,000		
P032-M	Peon	(BPS-01)	2		234,000		
S311-M	Sanitary Worker	(BPS-01)	1		130,000		
A01152	Personal pay				5,000	6,000	10,000
A012	TOTAL ALLOWANCES				<u>3,264,000</u>	<u>2,387,000</u>	<u>2,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,175,000</u>	<u>2,361,000</u>	<u>2,648,000</u>

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A01202 House Rent Allowance			383,000	305,000	383,000
A01203 Conveyance Allowance			507,000	438,000	507,000
A01208 Dress Allowance			37,000	42,000	37,000
A0120D Integrated Allowance			15,000	11,000	16,000
A0120X Ad - hoc Allowance - 2010			614,000	492,000	
A01210 Risk Allowance			90,000	72,000	90,000
A01217 Medical Allowance			319,000	225,000	319,000
A0121B Health Professional Allowance			329,000	233,000	480,000
A0121N Personal Allowance				6,000	6,000
A0121T Adhoc Relief Allowance 2013			223,000		
A0121Z Adhoc Relief Allowance - 2014			223,000		
A0122C Adhoc Relief Allowance - 2015			222,000		
A0122M Adhoc Relief Allowance-2016				303,000	353,000
A0122P Special Healthcare Allowance				80,000	240,000
A01251 Mess Allowance			96,000	106,000	96,000
A01252 Non Practicing Allowance			96,000	48,000	96,000
A01270 Others			<u>21,000</u>		<u>25,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			21,000		25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>89,000</u>	<u>26,000</u>	<u>98,000</u>
A01273 Honoraria			<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
000 Honoraria				26,000	
A01274 Medical Charges			5,000		5,000
A01277 Contingent Paid Staff			50,000		55,000
A01278 Leave Salary			4,000		4,000
A01299 Others			4,000		4,000
A03 TOTAL OPERATING EXPENSES			<u>8,448,000</u>	<u>9,581,000</u>	<u>9,750,000</u>
A032 TOTAL COMMUNICATIONS			<u>71,000</u>	<u>72,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			66,000	72,000	73,000
A033 TOTAL UTILITIES			<u>1,320,000</u>	<u>1,100,000</u>	<u>1,452,000</u>
A03301 Gas			100,000		110,000
A03302 Water			20,000		22,000
A03303 Electricity			<u>1,200,000</u>	<u>1,100,000</u>	<u>1,320,000</u>

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
001 Electricity				1,100,000	1,320,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>		<u>165,000</u>
A03407 Rates and Taxes			150,000		165,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>77,000</u>	<u>126,000</u>
A03805 Travelling Allowance			<u>35,000</u>		<u>38,000</u>
001 Travelling Allowance					38,000
A03806 Transportation of Goods			3,000		4,000
A03807 P.O.L Charges			65,000	65,000	71,000
A03808 Conveyance Charges			12,000	12,000	13,000
A039 TOTAL GENERAL			<u>6,792,000</u>	<u>8,332,000</u>	<u>7,929,000</u>
A03901 Stationery			34,000	50,000	75,000
A03902 Printing and Publication			<u>14,000</u>	<u>30,000</u>	<u>45,000</u>
001 Printing and Publications				30,000	45,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books				5,000	8,000
A03906 Uniforms and Protective Clothing			4,000	4,000	6,000
A03907 Advertising & Publicity			<u>14,000</u>		<u>95,000</u>
001 Advertising & Publicity					95,000
A03927 Purchase of drug and medicines			2,200,000	3,000,000	2,500,000
A03942 Cost of Other Stores			<u>4,500,000</u>	<u>5,200,000</u>	<u>5,000,000</u>
001 Cost of Other Stores				5,200,000	5,000,000
A03970 Others			<u>21,000</u>	<u>43,000</u>	<u>200,000</u>
001 Others			21,000	43,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>550,000</u>	<u>500,000</u>
A041 TOTAL PENSION				<u>550,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R				550,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>400,000</u>

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>607,000</u>	<u>515,000</u>	<u>817,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>		<u>2,000</u>
A13001 Transport			2,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>		<u>99,000</u>
A13101 Machinery and Equipment			80,000		88,000
A13102 Medical and Laboratory Equipments			10,000		11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			15,000	15,000	16,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001 Office Buildings				500,000	700,000
Bacteriological Laboratory			15,704,000	16,110,000	17,942,000

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4185	Drug Laboratories						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>118,391,000</u>	<u>73,560,000</u>	<u>568,130,000</u>
A011	TOTAL PAY		<u>196</u>	<u>397</u>	<u>58,130,000</u>	<u>28,476,000</u>	<u>203,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>115</u>	<u>375</u>	<u>45,377,000</u>	<u>25,443,000</u>	<u>196,558,000</u>
A01101	Total Basic Pay of Officers		<u>115</u>	<u>375</u>	<u>45,377,000</u>	<u>25,443,000</u>	<u>196,558,000</u>
C445-M	Chief Drug Controller	(BPS-20)	1	5	1,252,000		4,749,000
D100-M	Director	(BPS-19)	1	1	630,000		599,000
D684-M	Director Technician	(BPS-19)	2	5	1,961,000		4,500,000
D594-F	Deputy Drug Controller	(BPS-18)	3	8	2,042,000		4,276,000
D594-M	Deputy Drug Controller	(BPS-18)	3	24	1,790,000		15,028,000
M122-F	Microbiologist	(BPS-18)	2		1,263,000		
M238-M	Manager	(BPS-18)	1	6	396,000		3,482,000
P044-M	Pharmaceutical Chemist	(BPS-18)	1	1	1,004,000		541,000
P045-F	Pharmacist	(BPS-18)		2			1,328,000
P046-F	Pharmacologist	(BPS-18)	2	3	973,000		2,016,000
Q013-M	Quality Management System Manager	(BPS-18)	1	1	418,000		672,000
S099-M	Senior Microbiologist	(BPS-18)	2	5	1,191,000		3,229,000
A112-F	Assistant Bacteriologist	(BPS-17)	1	4	402,000		2,160,000
A112-M	Assistant Bacteriologist	(BPS-17)	1	3	637,000		1,020,000
A231-F	Assistant Pharmaceutical Chemist	(BPS-17)	1	2	472,000		888,000
A231-M	Assistant Pharmaceutical Chemist	(BPS-17)	1		472,000		
A792-M	Analytical Chemist	(BPS-17)	17	17	5,673,000		9,180,000
B036-F	Bio-Chemist	(BPS-17)	3	5	1,285,000		2,662,000
B036-M	Bio-Chemist	(BPS-17)		1			540,000
B088-M	Budget and Accounts Officer	(BPS-17)	2	9	667,000		4,414,000
B115	Bio Medical Engineer	(BPS-17)		1			540,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
B115-M Bio Medical Engineer (BPS-17)	2	10	667,000		4,954,000
C066-M Chemist (BPS-17)	3	67	317,000		31,720,000
D023-M Data Processing Officer (BPS-17)	2	7	651,000		3,334,000
M014-M Maintenance Engineer (BPS-17)	2		651,000		
M122-F Microbiologist (BPS-17)		5			2,546,000
N064-M Network Supervisor (BPS-17)	1	1	334,000		540,000
P045-M Pharmacist (BPS-17)	57	176	18,934,000		88,796,000
S292-M Supervisor (BPS-17)		4			1,937,000
S282-M Superintendent (BPS-16)	2		1,047,000		
S292-M Supervisor (BPS-16)	1	2	198,000		857,000
A01102 Personal pay			50,000	5,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	81	22	<u>12,753,000</u>	<u>3,033,000</u>	<u>7,059,000</u>
A01151 Total Basic Pay of Other Staff	81	22	<u>12,753,000</u>	<u>3,033,000</u>	<u>7,059,000</u>
C233-M Computer Operator (BPS-15)	3	18	558,000		5,619,000
A097-M Assistant (BPS-14)	2		610,000		
S078-M Senior Clerk (BPS-14)	1		270,000		
S119-M Senior Technician (BPS-14)	1		126,000		
C233-M Computer Operator (BPS-12)	4	4	399,000		1,440,000
S216-M Stenographer (BPS-12)	2		639,000		
T193-M Technician (Pathology) (BPS-12)	2		110,000		
A334-M Accountant (BPS-11)	2		376,000		
J019-M Junior Clerk (BPS-11)	3		429,000		
J203-M Junior Technician (BPS-09)	17		3,337,000		
T028-M Technician (BPS-09)	2		435,000		
S117-M Senior Storekeeper (BPS-06)	1		218,000		
S250-M Store Keeper (BPS-06)	1		277,000		
A071-M Animal Keeper (BPS-05)	2		224,000		
D186-M Driver (BPS-04)	1		83,000		

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
C112-M Chowkidar (BPS-02)	7		898,000		
L006-M Laboratory Attendant (BPS-02)	13		1,698,000		
A070-M Animal Attendant (BPS-01)	2		237,000		
B004-M Bahishti (BPS-01)	1		82,000		
M019-M Mali (BPS-01)	2		266,000		
N006-M Naib Qasid (BPS-01)	3		345,000		
P032-M Peon (BPS-01)	2		325,000		
S311-M Sanitary Worker (BPS-01)	7		811,000		
A012 TOTAL ALLOWANCES			<u>60,261,000</u>	<u>45,084,000</u>	<u>364,513,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,952,000</u>	<u>41,205,000</u>	<u>351,395,000</u>
A01201 Senior Post Allowance			15,000	15,000	18,000
A01202 House Rent Allowance			8,267,000	4,044,000	22,327,000
A01203 Conveyance Allowance			9,298,000	4,606,000	23,279,000
A0120D Integrated Allowance			78,000	54,000	60,000
A0120X Ad - hoc Allowance - 2010			12,272,000	6,289,000	
A01210 Risk Allowance			649,000	484,000	
A01216 Qualification Allowance			840,000	1,090,000	16,496,000
A01217 Medical Allowance			4,837,000	1,628,000	10,459,000
A0121N Personal Allowance			25,000	31,000	50,000
A0121T Adhoc Relief Allowance 2013			4,794,000	4,000	
A0121Z Adhoc Relief Allowance - 2014			4,794,000	3,000	
A01224 Entertainment Allowance			26,000	22,000	77,000
A01226 Computer Allowance			9,000		145,000
A0122C Adhoc Relief Allowance - 2015			4,358,000	3,000	7,842,000
A0122M Adhoc Relief Allowance-2016				1,010,000	6,952,000
A01236 Deputation Allowance			72,000	97,000	152,000
A01238 Charge Allowance					20,000
A01251 Mess Allowance			72,000		
A01264 Technical Allowance				17,987,000	219,972,000
A01270 Others			<u>8,546,000</u>	<u>3,838,000</u>	<u>43,546,000</u>
001 Others				3,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,546,000	3,835,000	43,546,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,309,000</u>	<u>3,879,000</u>	<u>13,118,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A01273 Honoraria			<u>550,000</u>	<u>550,000</u>	<u>1,975,000</u>
000 Honoraria				550,000	550,000
A01274 Medical Charges			553,000	276,000	2,677,000
A01277 Contingent Paid Staff				3,001,000	8,300,000
A01278 Leave Salary			105,000	52,000	63,000
A01299 Others			<u>101,000</u>		<u>103,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES			<u>27,141,000</u>	<u>60,798,000</u>	<u>154,228,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,600,000</u>	<u>1,605,000</u>	<u>3,390,000</u>
A03201 Postage and Telegraph			700,000	315,000	1,260,000
A03202 Telephone and Trunk Call			900,000	1,090,000	1,620,000
A03205 Courier and Pilot Service				200,000	510,000
A033 TOTAL UTILITIES			<u>7,867,000</u>	<u>4,755,000</u>	<u>13,112,000</u>
A03301 Gas			655,000	355,000	1,165,000
A03302 Water			157,000	100,000	887,000
A03303 Electricity			<u>5,500,000</u>	<u>2,800,000</u>	<u>6,910,000</u>
001 Electricity				2,800,000	6,910,000
A03304 Hot and Cold Weather Charges			55,000		140,000
A03305 POL for Generator			1,500,000	1,500,000	4,010,000
A034 TOTAL OCCUPANCY COSTS			<u>61,000</u>	<u>90,000</u>	<u>1,041,000</u>
A03407 Rates and Taxes			61,000	90,000	1,041,000
A036 TOTAL MOTOR VEHICLES					<u>30,000</u>
A03603 Registration					30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,810,000</u>	<u>1,041,000</u>	<u>25,334,000</u>
A03801 Training - domestic					<u>620,000</u>
001 Training - domestic					610,000
A03802 Training - international					20,020,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A03805 Travelling Allowance			<u>1,110,000</u>	<u>478,000</u>	<u>2,710,000</u>
001 Travelling Allowance				478,000	2,710,000
A03806 Transportation of Goods			300,000	163,000	523,000
A03807 P.O.L Charges			1,400,000	400,000	1,461,000
A039 TOTAL GENERAL			<u>14,803,000</u>	<u>53,307,000</u>	<u>111,321,000</u>
A03901 Stationery			1,145,000	1,645,000	2,410,000
A03902 Printing and Publication			<u>1,780,000</u>	<u>1,820,000</u>	<u>5,150,000</u>
001 Printing and Publications				1,820,000	5,150,000
A03903 Conference/Seminars/Workshops/ Symposia					30,000
A03905 Newspapers Periodicals and Books			<u>625,000</u>	<u>460,000</u>	<u>2,510,000</u>
001 News Papers, Periodicals & Books				460,000	2,510,000
A03906 Uniforms and Protective Clothing			362,000	662,000	1,710,000
A03907 Advertising & Publicity			<u>140,000</u>	<u>140,000</u>	<u>460,000</u>
001 Advertising & Publicity				140,000	460,000
A03912 Delegation abroad					10,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>		<u>4,211,000</u>
001 Payments to Govt. Dept.					1,210,000
A03917 Law Charges					300,000
A03918 Exhibitions, Fairs & Other National Celebrations					150,000
A03919 Payments to Others for Service Rendered			<u>3,000,000</u>	<u>3,866,000</u>	<u>45,010,000</u>
001 Payments to Others for Service Rendered				3,866,000	41,010,000
A03942 Cost of Other Stores			<u>6,000,000</u>	<u>40,964,000</u>	<u>44,150,000</u>
001 Cost of Other Stores				40,964,000	44,150,000
A03955 Computer Stationary			150,000	1,150,000	2,210,000
A03970 Others			<u>1,600,000</u>	<u>2,600,000</u>	<u>3,010,000</u>
001 Others			600,000	2,600,000	3,010,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>2,000,000</u>	<u>1,011,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>2,000,000</u>	<u>1,011,000</u>
A04114 Superannuation Encashment Of L.P.R			500,000	2,000,000	1,011,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>800,000</u>	<u>411,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>800,000</u>	<u>411,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>800,000</u>	<u>411,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				800,000	411,000
A06 TOTAL TRANSFERS				<u>300,000</u>	<u>410,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>300,000</u>	<u>410,000</u>
A06301 Entertainments & Gifts				<u>300,000</u>	<u>410,000</u>
001 Entertainment & Gifts				300,000	10,000
A09 TOTAL PHYSICAL ASSETS					<u>109,930,000</u>
A091 TOTAL PURCHASE OF BUILDING					<u>50,000</u>
A09105 Transport					10,000
A09106 Plant and Machinery					10,000
A09107 Furniture and Fixtures					10,000
A09170 Others					20,000
A092 TOTAL COMPUTER EQUIPMENT					<u>4,820,000</u>
A09202 Software					300,000
A09203 I.T. Equipment					4,520,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>10,000</u>
A09501 Transport					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>105,010,000</u>
A09601 Plant and Machinery					105,010,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>40,000</u>
A09701 Purchase of Furniture and Fixture					40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,519,000</u>	<u>9,689,000</u>	<u>10,831,000</u>
A130 TOTAL TRANSPORT			<u>580,000</u>	<u>100,000</u>	<u>661,000</u>
A13001 Transport			580,000	100,000	661,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,839,000</u>	<u>9,339,000</u>	<u>7,910,000</u>
A13101 Machinery and Equipment			306,000	306,000	860,000
A13102 Medical and Laboratory Equipments			14,533,000	9,033,000	7,050,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>450,000</u>
A13201 Furniture and Fixture			150,000	150,000	450,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,950,000</u>	<u>100,000</u>	<u>1,510,000</u>
A13301 Office Buildings			<u>1,950,000</u>	<u>100,000</u>	<u>1,510,000</u>
001 Office Buildings				100,000	1,510,000
A137 TOTAL COMPUTER EQUIPMENT					<u>300,000</u>
A13703 I.T. Equipment					300,000
Drug Laboratories			163,951,000	147,147,000	844,951,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,974,000</u>	<u>1,103,000</u>	<u>5,298,000</u>
A011 TOTAL PAY	12	12	<u>2,146,000</u>	<u>559,000</u>	<u>3,089,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,502,000</u>		<u>2,207,000</u>
A01101 Total Basic Pay of Officers	5	5	<u>1,502,000</u>		<u>2,207,000</u>
B139-M Biologist (BPS-19)	1	1	497,000		699,000
M122-M Microbiologist (BPS-18)	1	1	325,000		486,000
L013-M Laboratory Technologist (BPS-17)	2	2	518,000		777,000
A097-M Assistant (BPS-16)	1	1	162,000		245,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>644,000</u>	<u>559,000</u>	<u>882,000</u>
A01151 Total Basic Pay of Other Staff	7	7	<u>644,000</u>	<u>559,000</u>	<u>882,000</u>
C233-M Computer Operator (BPS-11)	1	1	107,000		158,000
L012-M Laboratory Technician (BPS-09)	2	2	205,000		289,000
D186-M Driver (BPS-04)	1	1	90,000		120,000
C112-M Chowkidar (BPS-01)	2	2	161,000		210,000
N006-M Naib Qasid (BPS-01)	1	1	81,000		105,000
A012 TOTAL ALLOWANCES			<u>2,828,000</u>	<u>544,000</u>	<u>2,209,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,828,000</u>	<u>544,000</u>	<u>2,176,000</u>
A01202 House Rent Allowance			444,000	87,000	444,000
A01203 Conveyance Allowance			467,000	109,000	467,000
A0120D Integrated Allowance			11,000	17,000	11,000
A0120X Ad - hoc Allowance - 2010			487,000	96,000	
A01210 Risk Allowance			72,000	72,000	72,000
A01217 Medical Allowance			342,000	90,000	342,000
A0121M Adhoc Relief Allowance - 2012					1,000
A0121N Personal Allowance			18,000	17,000	18,000
A0121T Adhoc Relief Allowance 2013			158,000		
A0121Z Adhoc Relief Allowance - 2014			158,000		

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			159,000		
A0122M Adhoc Relief Allowance-2016				56,000	309,000
A01270 Others			<u>503,000</u>		<u>503,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			503,000		503,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>33,000</u>
A01273 Honoraria					20,000
A01274 Medical Charges					5,000
A01278 Leave Salary					4,000
A01299 Others					4,000
A03 TOTAL OPERATING EXPENSES					<u>6,758,000</u>
A032 TOTAL COMMUNICATIONS					<u>40,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					35,000
A033 TOTAL UTILITIES					<u>530,000</u>
A03301 Gas					25,000
A03302 Water					5,000
A03303 Electricity					<u>500,000</u>
001 Electricity					500,000
A034 TOTAL OCCUPANCY COSTS					<u>10,000</u>
A03407 Rates and Taxes					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>174,000</u>
A03805 Travelling Allowance					<u>15,000</u>
001 Travelling Allowance					15,000
A03806 Transportation of Goods					4,000
A03807 P.O.L Charges					150,000
A03808 Conveyance Charges					5,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A039 TOTAL GENERAL					<u>6,004,000</u>
A03901 Stationery					150,000
A03902 Printing and Publication					<u>45,000</u>
001 Printing and Publications					45,000
A03905 Newspapers Periodicals and Books					<u>8,000</u>
001 News Papers, Periodicals & Books					8,000
A03906 Uniforms and Protective Clothing					6,000
A03907 Advertising & Publicity					<u>95,000</u>
001 Advertising & Publicity					95,000
A03927 Purchase of drug and medicines					500,000
A03942 Cost of Other Stores					<u>5,000,000</u>
001 Cost of Other Stores					5,000,000
A03970 Others					<u>200,000</u>
001 Others					200,000
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>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>73,000</u>
A130 TOTAL TRANSPORT					<u>2,000</u>
A13001 Transport					2,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>61,000</u>
A13101 Machinery and Equipment					50,000
A13102 Medical and Laboratory Equipments					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
PCR Based Diagnostic Laboratory Lahore Punjab Lahore			5,974,000	1,103,000	12,529,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4160	Directorate of Nursing Services Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,641,000</u>	<u>17,716,000</u>	<u>19,946,000</u>
A011	TOTAL PAY	42	42		<u>11,080,000</u>	<u>11,042,000</u>	<u>13,328,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	12		<u>5,507,000</u>	<u>4,795,000</u>	<u>7,009,000</u>
A01101	Total Basic Pay of Officers	11	12		<u>5,507,000</u>	<u>4,795,000</u>	<u>7,009,000</u>
D110-F	Director General (BPS-20)	1	1		948,000		1,210,000
D051-F	Deputy Director (BPS-19)	1	1		895,000		610,000
A146-F	Assistant Director (BPS-18)	2	2		1,422,000		1,749,000
S282-M	Superintendent (BPS-17)	2	2		1,059,000		1,355,000
A097-M	Assistant (BPS-16)	2	2		473,000		794,000
A334-M	Accountant (BPS-16)		1				384,000
C173-M	Computer Operator (BPS-16)	1	1		162,000		200,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1		386,000		507,000
S211-M	Statistical Officer (BPS-16)	1	1		162,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF	31	30		<u>5,573,000</u>	<u>6,247,000</u>	<u>6,319,000</u>
A01151	Total Basic Pay of Other Staff	31	30		<u>5,534,000</u>	<u>6,197,000</u>	<u>6,295,000</u>
S078-M	Senior Clerk (BPS-14)	5	5		1,283,000		1,445,000
S216-F	Stenographer (BPS-14)	1	1		453,000		573,000
S216-M	Stenographer (BPS-14)	3	3		531,000		620,000
J019-M	Junior Clerk (BPS-11)	4	4		733,000		934,000
A334-M	Accountant (BPS-10)	1			286,000		
D186-M	Driver (BPS-04)	3	3		386,000		491,000
D003-M	Daftri (BPS-02)	2	2		312,000		304,000
B004-M	Bahishti (BPS-01)	1	1		155,000		196,000
C112-M	Chowkidar (BPS-01)	1	1		155,000		196,000
N006-F	Naib Qasid (BPS-01)	1	7		169,000		1,005,000
N006-M	Naib Qasid (BPS-01)	7	1		817,000		209,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4160	Directorate of Nursing Services Punjab						
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	254,000		322,000
A01152	Personal pay				14,000	27,000	24,000
A01153	Special Pay				25,000	23,000	
A012	TOTAL ALLOWANCES				<u>9,561,000</u>	<u>6,674,000</u>	<u>6,618,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,171,000</u>	<u>6,222,000</u>	<u>5,978,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,206,000	920,000	1,215,000
A01203	Conveyance Allowance				1,413,000	1,035,000	1,409,000
A01208	Dress Allowance				105,000	75,000	101,000
A0120D	Integrated Allowance				36,000	38,000	40,000
A0120X	Ad - hoc Allowance - 2010				2,183,000	1,710,000	
A01210	Risk Allowance				288,000	252,000	288,000
A01217	Medical Allowance				963,000	735,000	950,000
A0121A	Adhoc Relief Allowance 2011					6,000	
A0121M	Adhoc Relief Allowance - 2012					8,000	
A0121T	Adhoc Relief Allowance 2013				858,000	4,000	
A0121Z	Adhoc Relief Allowance - 2014				858,000	4,000	
A01224	Entertainment Allowance				14,000	8,000	14,000
A0122C	Adhoc Relief Allowance - 2015				828,000	4,000	
A0122M	Adhoc Relief Allowance-2016					1,090,000	1,328,000
A01251	Mess Allowance				312,000	230,000	312,000
A01270	Others				<u>92,000</u>	<u>88,000</u>	<u>306,000</u>
001	Others				32,000	2,000	32,000
027	Personal Allowance						24,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				60,000	86,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>390,000</u>	<u>452,000</u>	<u>640,000</u>
A01273	Honoraria				<u>150,000</u>	<u>450,000</u>	<u>400,000</u>
000	Honoraria					450,000	400,000
A01274	Medical Charges				200,000	1,000	200,000
A01278	Leave Salary				40,000	1,000	40,000
A03	TOTAL OPERATING EXPENSES				<u>2,672,000</u>	<u>3,520,000</u>	<u>3,142,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
A032 TOTAL COMMUNICATIONS			<u>315,000</u>	<u>245,000</u>	<u>330,000</u>
A03201 Postage and Telegraph			140,000	115,000	150,000
A03202 Telephone and Trunk Call			175,000	130,000	180,000
A033 TOTAL UTILITIES			<u>680,000</u>	<u>650,000</u>	<u>780,000</u>
A03301 Gas			5,000		5,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 Electricity				600,000	700,000
A03304 Hot and Cold Weather Charges			75,000	50,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>14,000</u>	<u>40,000</u>
A03407 Rates and Taxes			40,000	14,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>471,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>320,000</u>	<u>200,000</u>
001 Travelling Allowance				320,000	200,000
A03806 Transportation of Goods			50,000	1,000	50,000
A03807 P.O.L Charges			300,000	150,000	300,000
A039 TOTAL GENERAL			<u>1,137,000</u>	<u>2,140,000</u>	<u>1,442,000</u>
A03901 Stationery			500,000	600,000	600,000
A03905 Newspapers Periodicals and Books			<u>12,000</u>	<u>7,000</u>	<u>12,000</u>
001 News Papers, Periodicals & Books				7,000	12,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>158,000</u>	<u>110,000</u>
001 Advertising & Publicity				158,000	110,000
A03942 Cost of Other Stores			<u>225,000</u>	<u>475,000</u>	<u>300,000</u>
001 Cost of Other Stores				475,000	300,000
A03955 Computer Stationary			100,000	200,000	150,000
A03970 Others			<u>200,000</u>	<u>700,000</u>	<u>270,000</u>
001 Others			200,000	700,000	270,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,550,000</u>	<u>2,666,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
A041 TOTAL PENSION			<u>1,550,000</u>	<u>2,666,000</u>	<u>5,000</u>
A04114 Superannuation Encashment Of L.P.R			1,550,000	2,666,000	5,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>15,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>5,000</u>
A09501 Transport					<u>5,000</u>
001 Transport					5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>5,000</u>
A09601 Plant and Machinery					5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>5,000</u>
A09701 Purchase of Furniture and Fixture					5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>575,000</u>	<u>671,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>50,000</u>	<u>220,000</u>
A13001 Transport			200,000	50,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>251,000</u>
A13101 Machinery and Equipment			200,000	300,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
A13102 Medical and Laboratory Equipments					1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>225,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			150,000	225,000	200,000
Directorate of Nursing Services Punjab			27,413,000	24,477,000	24,779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>256,138,000</u>	<u>190,430,000</u>	<u>247,862,000</u>
A011 TOTAL PAY	558	636	<u>132,760,000</u>	<u>114,679,000</u>	<u>167,599,000</u>
A011-1 TOTAL PAY OF OFFICERS	104	138	<u>55,935,000</u>	<u>46,901,000</u>	<u>73,278,000</u>
A01101 Total Basic Pay of Officers	104	138	<u>54,562,000</u>	<u>45,947,000</u>	<u>71,903,000</u>
D100-M Director (BPS-20)	14	15	13,651,000		16,309,000
D110-M Director General (BPS-20)	1	1	1,073,000		1,319,000
A020-M Additional Director (BPS-19)	7	8	6,413,000		7,059,000
D103-M Director Accounts (BPS-19)	1	1	980,000		1,207,000
I131-M Instructor Computer Sciences (BPS-19)	1	1	521,000		1,163,000
A146-F Assistant Director (BPS-18)	1		699,000		
A146-M Assistant Director (BPS-18)	4	5	2,176,000		2,187,000
D051-M Deputy Director (BPS-18)	1	1	348,000		428,000
E067-M Entomologist (BPS-18)	1	1	427,000		342,000
E069-M Epidemicologist (BPS-18)		1			383,000
L047-M Law Officer (BPS-18)	1	1	442,000		428,000
L065-M Liaison Officer (BPS-18)	1	1	557,000		665,000
M098-M Medical Officer (BPS-18)	4	4	1,673,000		1,653,000
P040-M Personnel Officer (BPS-18)	1	1	779,000		428,000
P218-M Parasitologist (BPS-18)	1	1	175,000		215,000
S301-M Supply Officer (BPS-18)	1	1	423,000		215,000
T135-M Transport Manager (BPS-18)	1	1	771,000		703,000
A032-M Administrative Officer (BPS-17)	1	1	427,000		550,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	502,000		643,000
C003-M C.D.C. Officer (BPS-17)	4	4	1,549,000		1,762,000
C175-M Computer Program Officer (BPS-17)	1	1	278,000		435,000
D198-M Drug Inspector (BPS-17)	2	2	753,000		1,069,000

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	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
E046-M Electronic Equipment Caretaker (BPS-17)	1		621,000		
H071-M Health Educator (BPS-17)	1	1	559,000		713,000
M156-M Monitoring Evaluation Officer (BPS-17)		2			611,000
P160-M Progress Officer Planning (BPS-17)	1	1	427,000		550,000
S211-F Statistical Officer (BPS-17)	1	3	315,000		768,000
S211-M Statistical Officer (BPS-17)	1	28	779,000		9,542,000
T087-M Transport Officer (BPS-17)	1	1	386,000		507,000
A097-M Assistant (BPS-16)	32	33	9,350,000		10,739,000
H085-M Homeopathic Doctor (BPS-16)	1	1	485,000		614,000
S282-M Superintendent (BPS-16)	15	15	7,023,000		8,696,000
A01102 Personal pay			1,373,000	954,000	1,375,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>454</u>	<u>498</u>	<u>76,825,000</u>	<u>67,778,000</u>	<u>94,321,000</u>
A01151 Total Basic Pay of Other Staff	<u>454</u>	<u>498</u>	<u>76,231,000</u>	<u>67,633,000</u>	<u>94,074,000</u>
S078-M Senior Clerk (BPS-14)		2			305,000
A092-M Artist (BPS-12)	1	1	118,000		140,000
C168-M Computer Assistant (BPS-12)	1	1	399,000		519,000
C233-M Computer Operator (BPS-12)		1			134,000
D020-M Data Entry Operator (BPS-12)		36			4,812,000
S209-M Statistical Computer (BPS-12)	1	1	129,000		165,000
S216-F Stenographer (BPS-12)	2	1	775,000		454,000
S216-M Stenographer (BPS-12)	16	17	3,193,000		3,769,000
C150-M Cold Chain Assistant (BPS-11)	1	1	147,000		187,000
C233-M Computer Operator (BPS-11)	1	1	448,000		568,000
F075-M Forensic Anatomist (BPS-11)	4	4	836,000		790,000
S033-M Script Writer (BPS-11)	1	1	100,000		125,000
S068-M Senior Accountant (BPS-11)	1	1	149,000		151,000
S187-M Spare Part Manager (BPS-11)	1	1	157,000		158,000

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			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
S327-F	Statistical Assistant	(BPS-11)	1	1	152,000		466,000
S327-M	Statistical Assistant	(BPS-11)	2	2	506,000		364,000
S117-M	Senior Storekeeper	(BPS-10)	1	1	182,000		151,000
E065-M	Ento. Tech.	(BPS-09)	2	2	186,000		231,000
S078-M	Senior Clerk	(BPS-09)	49	49	12,806,000		14,817,000
T126-M	Technician/CD Inspector	(BPS-09)	3	3	477,000		375,000
A317-M	Auditor	(BPS-08)	1	1	106,000		125,000
D222-M	Draftsman	(BPS-08)	2	2	540,000		656,000
E066-M	Entomological Assistant	(BPS-08)	1	1	375,000		476,000
M126-M	Microscope Technician	(BPS-08)	1	1	121,000		149,000
M127-M	Microscopist	(BPS-08)	13	13	2,205,000		3,119,000
P052-M	Photographer	(BPS-08)	1	1	278,000		125,000
P166-M	Projectionist	(BPS-08)	2	2	413,000		515,000
S020-M	Sanitary Inspector	(BPS-08)	1	1	261,000		331,000
S101-M	Senior Microscopist	(BPS-08)	1	1	121,000		149,000
J019-F	Junior Clerk	(BPS-07)	1		128,000		
J019-M	Junior Clerk	(BPS-07)	83	84	13,461,000		15,741,000
S089-M	Senior Lab. Assistant	(BPS-07)	3	3	794,000		416,000
T036-M	Telephone Operator	(BPS-07)	2	2	345,000		241,000
S250-M	Store Keeper	(BPS-06)	8	8	1,342,000		1,655,000
A085-M	Armature Winder	(BPS-05)	1	1	213,000		285,000
A320-M	Auto Electrician	(BPS-05)	2	2	332,000		403,000
B042-M	Blacksmith	(BPS-05)	1	1	94,000		111,000
D089-M	Despatch Rider	(BPS-05)	1	1	102,000		130,000
F053-M	Fitter	(BPS-05)	5	5	737,000		906,000
G054-M	Greaser	(BPS-05)	2	2	253,000		305,000
J028-M	Junior Laboratory Technician	(BPS-05)	2	2	330,000		372,000
J032-M	Junior Mechanic	(BPS-05)	13	13	2,150,000		2,824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
M065-M Mechanic (BPS-05)	8	8	1,329,000		1,766,000
P006-M Paediatric Psychologist (BPS-05)	2		420,000		
P009-M Painter (BPS-05)		2			547,000
S024-M Sanitary Supervisor (BPS-05)	4	4	796,000		958,000
S072-M Senior Auto Electrician (BPS-05)	1	1	260,000		125,000
S096-M Senior Mechanic (BPS-05)	3	3	638,000		375,000
T054-M Tin Smith (BPS-05)	2	2	305,000		392,000
T090-M Trimmer (BPS-05)	1	1	94,000		116,000
T103-M Turner (BPS-05)	2	2	266,000		346,000
U007-M Up-Holoter (BPS-05)	1	1	213,000		285,000
W034-M Welder (BPS-05)	1	1	211,000		284,000
D186-M Driver (BPS-04)	40	43	6,168,000		7,540,000
C027-M Carpenter (BPS-02)	2	2	289,000		346,000
D003-M Daftri (BPS-02)	9	9	1,309,000		1,808,000
H041-M Head Mali (BPS-02)	1	1	187,000		228,000
H056-M Head Sweeper (BPS-02)	1	1	80,000		99,000
L006-M Laboratory Attendant (BPS-02)	5	5	550,000		657,000
C112-M Chowkidar (BPS-01)	23	23	2,757,000		3,339,000
C130-M Cleaner (BPS-01)	9	9	1,163,000		1,358,000
C195-M Coolie (BPS-01)	2	2	239,000		303,000
K011-M Khalasi (BPS-01)	11	11	1,294,000		1,639,000
M019-M Mali (BPS-01)	1	1	92,000		116,000
N006 Naib Qasid (BPS-01)		2			183,000
N006-M Naib Qasid (BPS-01)	56	56	7,213,000		8,135,000
P005-M Packer (BPS-01)	3	3	485,000		606,000
S022-M Sanitary Petrol (BPS-01)	8	8	1,289,000		1,334,000
S311-M Sanitary Worker (BPS-01)	14	14	2,007,000		2,102,000
W019-M Water Carrier (BPS-01)	1	1	158,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
W072-M Workshop Boy (BPS-01)	8	8	958,000		1,172,000
A01152 Personal pay			594,000	145,000	247,000
A012 TOTAL ALLOWANCES			<u>123,378,000</u>	<u>75,751,000</u>	<u>80,263,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,536,000</u>	<u>73,429,000</u>	<u>76,960,000</u>
A01201 Senior Post Allowance			209,000	149,000	237,000
A01202 House Rent Allowance			16,319,000	10,319,000	17,511,000
A01203 Conveyance Allowance			16,738,000	11,667,000	19,772,000
A01208 Dress Allowance			42,000		42,000
A0120D Integrated Allowance			672,000	433,000	472,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					600,000
A0120Q Fixed Daily Allowance			5,000	5,000	5,000
A0120X Ad - hoc Allowance - 2010			28,537,000	18,828,000	
A01210 Risk Allowance			2,438,000	2,192,000	2,604,000
A01216 Qualification Allowance				176,000	200,000
A01217 Medical Allowance			11,326,000	8,248,000	11,657,000
A0121A Adhoc Relief Allowance 2011			135,000		
A0121B Health Professional Allowance			4,920,000	4,237,000	5,573,000
A0121N Personal Allowance			391,000	249,000	341,000
A0121T Adhoc Relief Allowance 2013			11,576,000	148,000	
A0121Z Adhoc Relief Allowance - 2014			11,576,000	135,000	
A01224 Entertainment Allowance			158,000	107,000	161,000
A01226 Computer Allowance			27,000	27,000	360,000
A0122C Adhoc Relief Allowance - 2015			11,819,000	249,000	
A0122M Adhoc Relief Allowance-2016				11,176,000	7,072,000
A0122N Special Conveyance Allowance to Disbalded Employees				30,000	36,000
A0122P Special Healthcare Allowance				1,605,000	180,000
A01235 Secretariat allowance			824,000	824,000	824,000
A01238 Charge Allowance			72,000	72,000	
A01252 Non Practicing Allowance			1,738,000	1,287,000	1,906,000
A01260 Ration Allowance			78,000		78,000
A01270 Others			<u>936,000</u>	<u>1,266,000</u>	<u>7,329,000</u>
001 Others				50,000	12,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			936,000	1,216,000	7,317,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,842,000</u>	<u>2,322,000</u>	<u>3,303,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A01271 Overtime Allowance			121,000	96,000	126,000
A01273 Honoraria			<u>394,000</u>	<u>1,409,000</u>	<u>532,000</u>
000 Honoraria				1,409,000	100,000
A01274 Medical Charges			1,698,000	812,000	1,957,000
A01277 Contingent Paid Staff					1,000
A01278 Leave Salary			583,000	1,000	637,000
A01299 Others			<u>46,000</u>	<u>4,000</u>	<u>50,000</u>
001 Others					1,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000</u>		<u>1,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000</u>		<u>1,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,054,041,000</u>	<u>3,405,979,000</u>	<u>4,061,807,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,210,000</u>	<u>2,126,000</u>	<u>2,525,000</u>
A03201 Postage and Telegraph			493,000	472,000	568,000
A03202 Telephone and Trunk Call			1,417,000	1,454,000	1,627,000
A03205 Courier and Pilot Service			300,000	200,000	330,000
A033 TOTAL UTILITIES			<u>8,827,000</u>	<u>6,809,000</u>	<u>10,079,000</u>
A03301 Gas			970,000	458,000	1,089,000
A03302 Water			228,000	55,000	247,000
A03303 Electricity			<u>7,531,000</u>	<u>6,215,000</u>	<u>8,560,000</u>
001 Electricity				6,215,000	8,560,000
A03304 Hot and Cold Weather Charges			91,000	80,000	176,000
A03305 POL for Generator					1,000
A03370 Others			7,000	1,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>855,000</u>	<u>322,000</u>	<u>887,000</u>
A03402 Rent for Office Building			146,000		161,000
A03407 Rates and Taxes			709,000	322,000	726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,768,000</u>	<u>66,974,000</u>	<u>24,189,000</u>
A03801 Training - domestic					<u>200,000</u>
001 Training - domestic					200,000
A03802 Training - international					1,000
A03805 Travelling Allowance			<u>2,049,000</u>	<u>2,722,000</u>	<u>2,560,000</u>
001 Travelling Allowance				2,722,000	2,560,000
A03806 Transportation of Goods			116,000	50,058,000	102,000
A03807 P.O.L Charges			19,603,000	14,194,000	21,326,000
A039 TOTAL GENERAL			<u>1,020,381,000</u>	<u>3,329,748,000</u>	<u>4,024,127,000</u>
A03901 Stationery			1,972,000	3,955,000	2,489,000
A03902 Printing and Publication			<u>432,000</u>	<u>251,725,000</u>	<u>995,000</u>
001 Printing and Publications				251,725,000	995,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000,000		1,100,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>647,000</u>	<u>252,000</u>
001 News Papers, Periodicals & Books				647,000	252,000
A03906 Uniforms and Protective Clothing			68,000	374,000	116,000
A03907 Advertising & Publicity			<u>5,100,000</u>	<u>158,724,000</u>	<u>6,191,000</u>
001 Advertising & Publicity				158,724,000	6,191,000
A03915 Payments to Govt. Deptt. for Service Rendered					<u>1,000</u>
001 Payments to Govt. Dept.					1,000
A03917 Law Charges			70,000	58,000	80,000
A03918 Exhibitions, Fairs & Other National Celebrations			28,000	25,000	21,000
A03919 Payments to Others for Service Rendered			<u>2,500,000</u>	<u>1,986,000</u>	<u>2,751,000</u>
001 Payments to Others for Service Rendered				1,986,000	1,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>2,788,090,000</u>	<u>3,000,000,000</u>
001 Purchase of drug and medicines				2,788,090,000	3,000,000,000
A03942 Cost of Other Stores			<u>1,178,000</u>	<u>118,025,000</u>	<u>1,721,000</u>
001 Cost of Other Stores				118,025,000	1,721,000
A03955 Computer Stationary			220,000	1,720,000	304,000
A03970 Others			<u>1,007,702,000</u>	<u>4,419,000</u>	<u>1,008,105,000</u>
001 Others			1,702,000	4,419,000	2,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
096 Block Allocation for Prevention & Control of Dengue/Measles etc.			1,000,000,000		1,000,000,000
099 Provision of Medicines for Punjab Civil Secretariat Dispensary			6,000,000		6,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,332,000</u>	<u>23,291,000</u>	<u>10,705,000</u>
A041 TOTAL PENSION			<u>8,332,000</u>	<u>23,291,000</u>	<u>10,705,000</u>
A04114 Superannuation Encashment Of L.P.R			8,332,000	23,291,000	10,705,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,001,000</u>	<u>3,429,162,000</u>	<u>1,005,402,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,001,000</u>	<u>3,429,162,000</u>	<u>1,005,402,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>4,000,000</u>	<u>5,401,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				4,000,000	5,401,000
A05270 To Others			<u>1,000</u>	<u>3,425,162,000</u>	<u>1,000,001,000</u>
001 Others				3,425,162,000	1,000
HD4 Block Allocation for Pro-poor Patients					1,000,000,000
A06 TOTAL TRANSFERS			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,101,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,101,000</u>
A06301 Entertainments & Gifts			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,101,000</u>
001 Entertainment & Gifts				1,300,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>6,002,000</u>	<u>36,702,000</u>	<u>4,505,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>969,000</u>	<u>1,300,000</u>
A09201 Hardware				329,000	100,000
A09202 Software					100,000
A09203 I.T. Equipment				640,000	1,100,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>28,700,000</u>	<u>1,000</u>
A09404 Medical And Laboratory Equipment				28,700,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A09414 Insecticides			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000,000</u>	<u>4,835,000</u>	<u>1,001,000</u>
A09601 Plant and Machinery			4,000,000	4,835,000	1,001,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,197,000</u>	<u>2,201,000</u>
A09701 Purchase of Furniture and Fixture			2,000,000	2,197,000	2,201,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,956,000</u>	<u>11,115,000</u>	<u>10,999,000</u>
A130 TOTAL TRANSPORT			<u>4,604,000</u>	<u>4,749,000</u>	<u>5,134,000</u>
A13001 Transport			4,604,000	4,749,000	5,134,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,024,000</u>	<u>1,659,000</u>	<u>1,030,000</u>
A13101 Machinery and Equipment			1,000,000	1,635,000	1,013,000
A13102 Medical and Laboratory Equipments			24,000	24,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>410,000</u>	<u>1,151,000</u>	<u>412,000</u>
A13201 Furniture and Fixture			410,000	1,151,000	412,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,918,000</u>	<u>3,556,000</u>	<u>4,423,000</u>
A13301 Office Buildings			<u>3,918,000</u>	<u>3,556,000</u>	<u>4,423,000</u>
001 Office Buildings				3,556,000	4,423,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018

			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
LQ4161	Superintendence				

Superintendence			1,337,471,000	7,097,979,000	5,342,382,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4162 Grant-in-aid					
A03 TOTAL OPERATING EXPENSES					<u>1,200,000,000</u>
A039 TOTAL GENERAL					<u>1,200,000,000</u>
A03927 Purchase of drug and medicines					<u>1,200,000,000</u>
001 Purchase of drug and medicines					1,200,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>823,300,000</u>	<u>3,403,980,000</u>	<u>8,344,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>823,300,000</u>	<u>3,403,980,000</u>	<u>8,344,300,000</u>
A05270 To Others			<u>823,300,000</u>	<u>3,403,980,000</u>	<u>8,344,300,000</u>
001 Others				3,403,980,000	
004 Grants to Pakistan Red Crescent Society for Talgang and Pindi Gheb Hospital			55,000		55,000
005 Grants to Syed Abid Hussain Memorial Hospital, Jhang			20,000		20,000
006 Grants to Anjuman Rafai Aama, Shamki Bhattian			5,000		5,000
007 Grant to Miss Fatima Jinnah Women & Children Hospital, Lahore			25,000		25,000
008 Grants to Ghulab Devi T.B. Hospital, Lahore			306,000,000		400,000,000
009 Grants to Pakistan Society for Rehabilitation of Disabled Persons, Lahore			90,000		90,000
010 Grants to Leper Mission, Rawalpind			500,000		500,000
011 Grants to Lady Dufferin Fund			2,000		2,000
012 Grants to St. John Ambulance Association			3,000		3,000
013 Grants to Tibbia College, Lahore for Unani System of Medicines			100,000		100,000
014 Grants to Fountain House, Lahore			4,000,000		4,000,000
015 Businessmen Trust Hospital, Lahore			80,000,000		400,000,000
017 Grant-in-Aid to LRBT Free Eye Lahore			2,000,000		2,000,000
018 Grant to Family Welfare Society, Krishan Nagar, Lahore			3,000,000		3,000,000
3W0 Grant-in-Aid in favour of Nawaz Sharif Medical College, University of Gujrat			150,000,000		150,000,000
3W1 Grant-in-aid in favour of Fatmid Foundation - Lahore and Multan Centres			25,000,000		25,000,000
86W Sundas Foundation, Lahore			50,000,000		50,000,000
AAC Grant-in-Aid to Tayeb Erdogan Hospital Trust, Muzaffargarh			200,000,000		200,000,000
CZ0 Thalassaemia Society of Pakistan, Lahore.					7,000,000
CZ1 Lahore Hospital Welfare Society.			1,000,000		1,000,000
EA2 Sardaran Siddique Welfare Foundation, Haroonabad, District Bahawalnagar			1,500,000		1,500,000
SQ2 Lum Sum Provision for utilization of services from privt sector and outsourcing of management to non profitable organiz					2,000,000,000
SQ4 Lum Sum Provision for Functioning of PKLI & Extension of Tayyip Erdogan Hospital					5,000,000,000
SQ7 Lum Sum Provision for Health Foundation					100,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4162 Grant-in-aid					
Grant-in-aid			823,300,000	3,403,980,000	9,544,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4163	Provincial Blood Transfusion Services						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>291,379,000</u>	<u>318,791,000</u>	<u>312,324,000</u>
A011	TOTAL PAY		<u>758</u>	<u>771</u>	<u>140,373,000</u>	<u>155,572,000</u>	<u>175,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>171</u>	<u>175</u>	<u>63,553,000</u>	<u>76,873,000</u>	<u>82,130,000</u>
A01101	Total Basic Pay of Officers		<u>171</u>	<u>175</u>	<u>63,083,000</u>	<u>76,300,000</u>	<u>81,660,000</u>
D147-M	District Blood Transfusion Officer	(BPS-20)	1	1	579,000		1,229,000
D536-M	Director / Profesor	(BPS-20)	1	1	1,091,000		1,341,000
P283-M	Principal Medical Officer	(BPS-20)	1	1	573,000		711,000
A020-M	Additional Director	(BPS-19)	1	1	494,000		1,222,000
B050-M	Blood Transfusion Officer	(BPS-19)	10	10	6,184,000		6,080,000
D147-M	District Blood Transfusion Officer	(BPS-19)	3	3	2,403,000		2,438,000
L053-M	Lecture Demonstrator	(BPS-19)	2	2	1,461,000		1,830,000
A146-M	Assistant Director	(BPS-18)	1	1	768,000		944,000
A303-M	Asstt: Professor Serology	(BPS-18)	2	2	646,000		794,000
B050-M	Blood Transfusion Officer	(BPS-18)	31	31	16,178,000		20,292,000
D147-M	District Blood Transfusion Officer	(BPS-18)	1	1	323,000		397,000
A032-M	Administrative Officer	(BPS-17)	1	1	500,000		641,000
B036-M	Bio-Chemist	(BPS-17)	1	1	257,000		317,000
B050-M	Blood Transfusion Officer	(BPS-17)	31	34	8,814,000		12,237,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	537,000		687,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	257,000		317,000
C221-M	Curator Animal	(BPS-17)	1	1	351,000		317,000
D160-M	Divisional Blood Transfusion Officer	(BPS-17)	4	4	1,037,000		1,361,000
H046-F	Head Nurse	(BPS-17)	1	1	331,000		572,000
L013-M	Laboratory Technologist	(BPS-17)	1	1	257,000		317,000
S282-M	Superintendent	(BPS-17)	5	5	1,877,000		2,464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4163	Provincial Blood Transfusion Services						
A092-M	Artist	(BPS-16)	1	1	372,000		475,000
A097-M	Assistant	(BPS-16)	6	6	1,326,000		1,680,000
A334-M	Accountant	(BPS-16)	1	1	299,000		410,000
B048-M	Blood Donor Organizer	(BPS-16)	1	1	161,000		198,000
C265-F	Charge Nurse	(BPS-16)	32	33	8,561,000		11,497,000
C313-M	Chief Technician	(BPS-16)	21	21	5,198,000		8,305,000
H024-M	Head Clerk	(BPS-16)	6	6	1,926,000		2,191,000
L066-M	Librarian	(BPS-16)	1	1	161,000		198,000
S245-M	Store Officer	(BPS-16)	1	1	161,000		198,000
A01102	Personal pay				470,000	573,000	470,000
A011-2	TOTAL PAY OF OTHER STAFF		587	596	76,820,000	78,699,000	93,406,000
A01151	Total Basic Pay of Other Staff		587	596	76,620,000	78,395,000	93,206,000
A334-M	Accountant	(BPS-14)	1	1	206,000		182,000
S078-M	Senior Clerk	(BPS-14)	11	11	2,008,000		2,615,000
S216-M	Stenographer	(BPS-14)	3	3	387,000		477,000
S638-M	Senior Technician (Pathology)	(BPS-14)	67	67	15,068,000		15,397,000
C173	Computer Operator	(BPS-12)	40		3,856,000		
C173-M	Computer Operator	(BPS-12)	6	46	594,000		6,688,000
T193-M	Technician (Pathology)	(BPS-12)	93	93	16,475,000		16,211,000
J019-M	Junior Clerk	(BPS-11)	18	18	2,028,000		2,471,000
S250-M	Store Keeper	(BPS-10)	3	3	443,000		620,000
F059-M	Fitter Mechanic	(BPS-09)	1	1	266,000		334,000
J203-M	Junior Technician	(BPS-09)	89	95	8,531,000		11,896,000
E034-M	Electrician	(BPS-06)		2			368,000
S250-M	Store Keeper	(BPS-06)	5	5	573,000		698,000
E034-M	Electrician	(BPS-05)	4	2	450,000		212,000
D186-M	Driver	(BPS-04)	13	13	1,606,000		2,018,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
D003-M Daftri (BPS-02)	1	1	133,000		168,000
L006-M Laboratory Attendant (BPS-02)	117	120	11,549,000		16,094,000
B015-M Bearer (BPS-01)	57	57	6,202,000		8,760,000
C112-M Chowkidar (BPS-01)	4	4	385,000		479,000
K011-M Khalasi (BPS-01)	1	1	104,000		135,000
M019-M Mali (BPS-01)	1	1	90,000		117,000
N006-M Naib Qasid (BPS-01)	18	18	2,014,000		2,694,000
P005-M Packer (BPS-01)	2	2	227,000		287,000
P113-M Porter (BPS-01)	2	2	270,000		348,000
S240-M Store Coolie (BPS-01)	5	5	544,000		682,000
S311-M Sanitary Worker (BPS-01)	25	25	2,611,000		3,255,000
A01152 Personal pay			200,000	304,000	200,000
A012 TOTAL ALLOWANCES			<u>151,006,000</u>	<u>163,219,000</u>	<u>136,788,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>148,351,000</u>	<u>161,568,000</u>	<u>133,807,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			16,445,000	19,539,000	22,376,000
A01203 Conveyance Allowance			21,140,000	24,628,000	28,345,000
A01204 Sumptuary Allowance			8,000	8,000	8,000
A01207 Washing Allowance			285,000	491,000	282,000
A01208 Dress Allowance			1,491,000	1,719,000	1,453,000
A0120D Integrated Allowance			261,000	329,000	225,000
A0120X Ad - hoc Allowance - 2010			30,370,000	40,855,000	
A01210 Risk Allowance			4,282,000	4,946,000	4,245,000
A01211 Hill Allowance			42,000	44,000	42,000
A01216 Qualification Allowance			180,000	180,000	180,000
A01217 Medical Allowance			13,205,000	15,570,000	13,180,000
A0121B Health Professional Allowance			14,136,000	21,645,000	20,932,000
A0121T Adhoc Relief Allowance 2013			10,530,000	111,000	
A0121Z Adhoc Relief Allowance - 2014			10,530,000	103,000	
A01224 Entertainment Allowance			66,000	66,000	66,000
A01226 Computer Allowance			414,000	534,000	409,000
A0122C Adhoc Relief Allowance - 2015			10,859,000	107,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A0122M Adhoc Relief Allowance-2016				12,330,000	17,554,000
A0122N Special Conveyance Allowance to Disbalded Employees				40,000	300,000
A0122P Special Healthcare Allowance				2,496,000	9,620,000
A01239 Special Allowance			<u>1,440,000</u>	<u>1,140,000</u>	<u>1,440,000</u>
001 Special Allowance					1,440,000
A01251 Mess Allowance			3,150,000	3,207,000	3,054,000
A01252 Non Practicing Allowance			4,224,000	6,972,000	4,272,000
A01253 Science Teaching Allowance			660,000		660,000
A01270 Others			<u>4,618,000</u>	<u>4,493,000</u>	<u>5,149,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,618,000	3,701,000	5,149,000
046 Nursing Professional Allowance				792,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,655,000</u>	<u>1,651,000</u>	<u>2,981,000</u>
A01273 Honoraria			<u>575,000</u>	<u>936,000</u>	<u>695,000</u>
000 Honoraria				936,000	80,000
A01274 Medical Charges			1,550,000	655,000	1,749,000
A01277 Contingent Paid Staff			420,000		400,000
A01278 Leave Salary			110,000		137,000
A01289 Teaching Allowance				60,000	
A03 TOTAL OPERATING EXPENSES			<u>204,625,000</u>	<u>202,515,000</u>	<u>256,075,000</u>
A031 TOTAL FEES			<u>20,000</u>		<u>25,000</u>
A03101 Bank fees			20,000		25,000
A032 TOTAL COMMUNICATIONS			<u>1,283,000</u>	<u>833,000</u>	<u>1,474,000</u>
A03201 Postage and Telegraph			63,000	63,000	69,000
A03202 Telephone and Trunk Call			1,170,000	770,000	1,350,000
A03205 Courier and Pilot Service			50,000		55,000
A033 TOTAL UTILITIES			<u>1,570,000</u>	<u>1,000,000</u>	<u>1,570,000</u>
A03301 Gas			20,000		20,000
A03302 Water			20,000		20,000
A03303 Electricity			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Electricity				1,000,000	1,500,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A03304 Hot and Cold Weather Charges			30,000		30,000
A034 TOTAL OCCUPANCY COSTS			<u>468,000</u>	<u>198,000</u>	<u>320,000</u>
A03402 Rent for Office Building			20,000		20,000
A03407 Rates and Taxes			448,000	198,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,154,000</u>	<u>2,214,000</u>	<u>2,907,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>850,000</u>
001 Travelling Allowance				800,000	850,000
A03806 Transportation of Goods			300,000	360,000	562,000
A03807 P.O.L Charges			1,254,000	1,054,000	1,495,000
A039 TOTAL GENERAL			<u>199,130,000</u>	<u>198,270,000</u>	<u>249,779,000</u>
A03901 Stationery			400,000	400,000	625,000
A03902 Printing and Publication			<u>3,900,000</u>	<u>5,640,000</u>	<u>6,000,000</u>
001 Printing and Publications				5,640,000	6,000,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>100,000</u>	<u>294,000</u>
001 News Papers, Periodicals & Books				100,000	294,000
A03906 Uniforms and Protective Clothing			300,000	300,000	350,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising & Publicity				300,000	300,000
A03942 Cost of Other Stores			<u>9,850,000</u>	<u>9,850,000</u>	<u>11,615,000</u>
001 Cost of Other Stores			3,350,000	3,125,000	4,515,000
012 Purchase of Anti Sera			6,500,000	6,725,000	7,100,000
A03970 Others			<u>184,280,000</u>	<u>181,680,000</u>	<u>230,595,000</u>
001 Others			7,280,000	7,020,000	8,695,000
002 Purchase of Blood Bags			60,000,000	67,675,000	71,000,000
005 Lumpsum Provision for Kits & Consumable for Hepatitis-C			40,000,000	27,523,000	52,800,000
006 Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			25,000,000	28,544,000	35,300,000
007 Medicines			7,000,000		7,500,000
082 Syphilis and Malarial Kits			25,000,000	25,867,000	35,300,000
087 Purchase of Apheresis Kits for Platelets			20,000,000	25,051,000	20,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	3,000,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>93,263,000</u>	<u>367,553,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>93,263,000</u>	<u>367,553,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				2,000,000	2,500,000
A05270 To Others				<u>91,263,000</u>	<u>365,053,000</u>
001 Others				91,263,000	365,053,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>550,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>550,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>550,000</u>
001 Entertainment & Gifts				1,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>10,005,000</u>	<u>11,105,000</u>	<u>27,606,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>304,000</u>
A09201 Hardware			1,000	1,000	201,000
A09202 Software			1,000	1,000	2,000
A09203 I.T. Equipment			1,000	1,000	101,000
A094 TOTAL OTHER STORES AND STOCKS			<u>10,000,000</u>	<u>11,100,000</u>	<u>26,000,000</u>
A09404 Medical And Laboratory Equipment			10,000,000	11,100,000	26,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>501,000</u>
A09601 Plant and Machinery			1,000	1,000	501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>801,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	801,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,463,000</u>	<u>5,063,000</u>	<u>4,545,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>900,000</u>	<u>350,000</u>
A13001 Transport			300,000	900,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,362,000</u>
A13101 Machinery and Equipment			350,000	350,000	361,000
A13102 Medical and Laboratory Equipments			1,000,000	1,000,000	1,001,000
A132 TOTAL FURNITURE AND FIXTURE			<u>162,000</u>	<u>162,000</u>	<u>178,000</u>
A13201 Furniture and Fixture			162,000	162,000	178,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,501,000</u>
A13301 Office Buildings			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,501,000</u>
001 Office Buildings				2,500,000	2,501,000
A137 TOTAL COMPUTER EQUIPMENT			<u>151,000</u>	<u>151,000</u>	<u>154,000</u>
A13701 Hardware			100,000	100,000	101,000
A13702 Software			1,000	1,000	2,000
A13703 I.T. Equipment			50,000	50,000	51,000
Provincial Blood Transfusion Services			515,473,000	633,738,000	972,153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4164	Central Medical Equipment Repair Workshop at Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,992,000</u>	<u>4,510,000</u>	<u>6,869,000</u>
A011	TOTAL PAY	20	20	<u>4,952,000</u>	<u>2,677,000</u>	<u>4,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,020,000</u>	<u>1,020,000</u>	<u>1,265,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>1,020,000</u>	<u>1,020,000</u>	<u>1,236,000</u>
D127-M	Director Workshop (BPS-18)	1	1	770,000		975,000
S119-M	Senior Technician (BPS-16)	1	1	250,000		261,000
A01102	Personal pay					29,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,932,000</u>	<u>1,657,000</u>	<u>3,335,000</u>
A01151	Total Basic Pay of Other Staff	<u>18</u>	<u>18</u>	<u>3,921,000</u>	<u>1,621,000</u>	<u>3,286,000</u>
B037-M	Bio-Medical Technicians (BPS-15)	2	2	903,000		447,000
H093-M	Hospital Equipment Repair Technician (BPS-14)	2	2	601,000		413,000
S078-M	Senior Clerk (BPS-14)	1	1	266,000		207,000
X004-M	X-Ray Repair Technician (BPS-14)	2	2	646,000		447,000
A279-M	Assistant Technician (BPS-12)	2	2	336,000		355,000
M065-M	Mechanic (BPS-09)	1	1	98,000		145,000
S250-M	Store Keeper (BPS-05)	1	1	114,000		242,000
D186-M	Driver (BPS-04)	2	2	319,000		236,000
H076-M	Helper (BPS-01)	3	3	399,000		494,000
N006-M	Naib Qasid (BPS-01)	1	1	160,000		194,000
S311-M	Sanitary Worker (BPS-01)	1	1	79,000		106,000
A01152	Personal pay			11,000	36,000	49,000
A012	TOTAL ALLOWANCES			<u>4,040,000</u>	<u>1,833,000</u>	<u>2,269,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,000,000</u>	<u>1,828,000</u>	<u>2,229,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A01202 House Rent Allowance			311,000	151,000	311,000
A01203 Conveyance Allowance			667,000	467,000	667,000
A0120D Integrated Allowance			4,000	6,000	11,000
A0120X Ad - hoc Allowance - 2010			1,163,000	463,000	
A01210 Risk Allowance			90,000	90,000	90,000
A01217 Medical Allowance			441,000	341,000	441,000
A0121N Personal Allowance			10,000	5,000	10,000
A0121T Adhoc Relief Allowance 2013			361,000	21,000	
A0121Z Adhoc Relief Allowance - 2014			361,000	19,000	
A0122C Adhoc Relief Allowance - 2015			353,000	15,000	
A0122M Adhoc Relief Allowance-2016				250,000	460,000
A01270 Others			<u>239,000</u>		<u>239,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			239,000		239,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>5,000</u>	<u>40,000</u>
A01273 Honoraria			<u>11,000</u>	<u>5,000</u>	<u>11,000</u>
000 Honoraria				5,000	
A01274 Medical Charges			16,000		16,000
A01278 Leave Salary			2,000		2,000
A01299 Others			11,000		11,000
A03 TOTAL OPERATING EXPENSES			<u>1,488,000</u>	<u>275,000</u>	<u>1,273,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>		<u>46,000</u>
A03201 Postage and Telegraph			26,000		1,000
A03202 Telephone and Trunk Call			55,000		45,000
A033 TOTAL UTILITIES			<u>283,000</u>	<u>100,000</u>	<u>257,000</u>
A03301 Gas			12,000		1,000
A03302 Water			16,000		1,000
A03303 Electricity			<u>244,000</u>	<u>100,000</u>	<u>244,000</u>
001 Electricity				100,000	244,000
A03304 Hot and Cold Weather Charges			11,000		11,000
A034 TOTAL OCCUPANCY COSTS			<u>27,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A03407 Rates and Taxes			27,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>842,000</u>	<u>142,000</u>	<u>701,000</u>
A03805 Travelling Allowance			<u>117,000</u>	<u>117,000</u>	<u>200,000</u>
001 Travelling Allowance				117,000	200,000
A03806 Transportation of Goods			25,000	25,000	1,000
A03807 P.O.L Charges			700,000		500,000
A039 TOTAL GENERAL			<u>255,000</u>	<u>33,000</u>	<u>268,000</u>
A03901 Stationery			50,000		60,000
A03902 Printing and Publication			<u>25,000</u>		<u>55,000</u>
001 Printing and Publications					55,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>		<u>4,000</u>
001 News Papers, Periodicals & Books					4,000
A03906 Uniforms and Protective Clothing			17,000	17,000	1,000
A03942 Cost of Other Stores			<u>32,000</u>		<u>32,000</u>
001 Cost of Other Stores					32,000
A03970 Others			<u>116,000</u>	<u>16,000</u>	<u>116,000</u>
001 Others			116,000	16,000	116,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,100,000	1,100,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,200,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,200,000</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>1,062,000</u>	<u>800,000</u>	<u>243,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4164	Central Medical Equipment Repair Workshop at Lahore					
A130	TOTAL TRANSPORT			<u>225,000</u>	<u>100,000</u>	<u>50,000</u>
A13001	Transport			225,000	100,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>109,000</u>		<u>73,000</u>
A13101	Machinery and Equipment			106,000		70,000
A13102	Medical and Laboratory Equipments			3,000		3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>		<u>20,000</u>
A13201	Furniture and Fixture			28,000		20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>700,000</u>	<u>100,000</u>
A13301	Office Buildings			<u>700,000</u>	<u>700,000</u>	<u>100,000</u>
001	Office Buildings				700,000	100,000
Central Medical Equipment Repair Workshop at Lahore				14,842,000	6,685,000	8,387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4165	Audit Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,490,000</u>	<u>11,612,000</u>	<u>21,074,000</u>
A011	TOTAL PAY		38	48	<u>7,069,000</u>	<u>7,042,000</u>	<u>13,488,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>3,506,000</u>	<u>3,846,000</u>	<u>6,514,000</u>
A01101	Total Basic Pay of Officers		<u>13</u>	<u>13</u>	<u>3,500,000</u>	<u>3,837,000</u>	<u>6,505,000</u>
D103-M	Director Accounts	(BPS-19)	1	1	576,000		861,000
D059-M	Deputy Director Accounts	(BPS-18)	1	1	465,000		601,000
A154-M	Assistant Director Accounts	(BPS-17)	4	4	848,000		2,085,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	334,000		435,000
S282-M	Superintendent	(BPS-17)		1			527,000
A012-M	Accounts Officer	(BPS-16)		3			1,136,000
A097-M	Assistant	(BPS-16)	2	2	373,000		860,000
A099-M	Assistant Accounts Officer	(BPS-16)	3		496,000		
S282-M	Superintendent	(BPS-16)	1		408,000		
A01105	Qualification Pay				6,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		25	35	<u>3,563,000</u>	<u>3,196,000</u>	<u>6,974,000</u>
A01151	Total Basic Pay of Other Staff		<u>25</u>	<u>35</u>	<u>3,554,000</u>	<u>3,144,000</u>	<u>6,951,000</u>
A317-M	Auditor	(BPS-14)	8	12	1,324,000		2,751,000
S079-M	Senior Clerk (Cashier)	(BPS-14)	2	2	450,000		578,000
S216-M	Stenographer	(BPS-14)	2	2	260,000		672,000
J019-M	Junior Clerk	(BPS-11)	3	5	328,000		1,056,000
D186-M	Driver	(BPS-05)	1	3	115,000		359,000
R024-M	Record Keeper	(BPS-05)	1	1	178,000		216,000
D764-M	Dak Rider	(BPS-04)		1			102,000
C112-M	Chowkidar	(BPS-02)	2	2	277,000		349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
M019-M Mali (BPS-02)	1	1	83,000		103,000
N006-M Naib Qasid (BPS-02)	4	4	406,000		503,000
S311-M Sanitary Worker (BPS-02)	1	2	133,000		262,000
A01152 Personal pay			9,000	52,000	23,000
A012 TOTAL ALLOWANCES			<u>7,421,000</u>	<u>4,570,000</u>	<u>7,586,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,270,000</u>	<u>4,390,000</u>	<u>6,686,000</u>
A01202 House Rent Allowance			1,141,000	706,000	1,395,000
A01203 Conveyance Allowance			1,510,000	920,000	1,805,000
A0120D Integrated Allowance			25,000	36,000	44,000
A0120X Ad - hoc Allowance - 2010			1,500,000	1,065,000	
A01210 Risk Allowance			162,000	165,000	202,000
A01216 Qualification Allowance			60,000	60,000	60,000
A01217 Medical Allowance			755,000	525,000	935,000
A0121N Personal Allowance			158,000	158,000	134,000
A0121T Adhoc Relief Allowance 2013			555,000	10,000	
A0121Z Adhoc Relief Allowance - 2014			555,000	10,000	
A01224 Entertainment Allowance			6,000		6,000
A0122C Adhoc Relief Allowance - 2015			562,000	10,000	
A0122M Adhoc Relief Allowance-2016				690,000	1,313,000
A0122N Special Conveyance Allowance to Disbalded Employees				24,000	
A01243 Special travelling allowance			70,000		70,000
A01270 Others			<u>211,000</u>	<u>11,000</u>	<u>722,000</u>
001 Others			1,000	1,000	1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			210,000	10,000	721,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>180,000</u>	<u>900,000</u>
A01271 Overtime Allowance					100,000
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
000 Honoraria				100,000	
A01274 Medical Charges			50,000	45,000	500,000
A01277 Contingent Paid Staff			1,000	35,000	100,000
A01278 Leave Salary					100,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A03 TOTAL OPERATING EXPENSES			<u>1,885,000</u>	<u>1,726,000</u>	<u>2,295,000</u>
A032 TOTAL COMMUNICATIONS			<u>185,000</u>	<u>125,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			50,000		50,000
A03202 Telephone and Trunk Call			125,000	125,000	150,000
A03205 Courier and Pilot Service			10,000		10,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>269,000</u>	<u>355,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			25,000	25,000	30,000
A03303 Electricity			<u>275,000</u>	<u>194,000</u>	<u>275,000</u>
001 Electricity				194,000	275,000
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>15,000</u>	<u>30,000</u>
A03407 Rates and Taxes			25,000	15,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>650,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>250,000</u>	<u>500,000</u>
001 Travelling Allowance				250,000	500,000
A03807 P.O.L Charges			300,000	400,000	400,000
A039 TOTAL GENERAL			<u>625,000</u>	<u>667,000</u>	<u>800,000</u>
A03901 Stationery			200,000	210,000	200,000
A03902 Printing and Publication			<u>25,000</u>		<u>25,000</u>
001 Printing and Publications					25,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books				10,000	10,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>97,000</u>	<u>15,000</u>
001 Advertising & Publicity				97,000	15,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of Other Stores				50,000	50,000
A03955 Computer Stationary					100,000
A03970 Others			<u>350,000</u>	<u>300,000</u>	<u>400,000</u>
001 Others			350,000	300,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>541,000</u>	<u>430,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>541,000</u>	<u>430,000</u>
A04114 Superannuation Encashment Of L.P.R			200,000	541,000	430,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,400,000	2,000,000
A06 TOTAL TRANSFERS				<u>26,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>26,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts				<u>26,000</u>	<u>100,000</u>
001 Entertainment & Gifts				26,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>290,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>178,000</u>	<u>100,000</u>
A09201 Hardware			1,000	178,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>111,000</u>	<u>100,000</u>
A09501 Transport			<u>1,000</u>	<u>111,000</u>	<u>100,000</u>
001 Transport				111,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601 Plant and Machinery			1,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4165	Audit Cell					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>674,000</u>	<u>715,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>190,000</u>	<u>100,000</u>
A13001	Transport			90,000	190,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			25,000	25,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>394,000</u>	<u>500,000</u>
A13301	Office Buildings			<u>150,000</u>	<u>394,000</u>	<u>500,000</u>
001	Office Buildings				394,000	500,000
Audit Cell				18,908,000	16,269,000	26,914,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4560 Punjab Human Organ Transplant Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>80,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>80,000,000</u>
A05270 To Others					<u>80,000,000</u>
001 Others					80,000,000
Punjab Human Organ Transplant Authority					80,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4622	Blood Transfusion Authority						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,314,000</u>	<u>6,864,000</u>	<u>7,911,000</u>
A011	TOTAL PAY		15	15	<u>3,231,000</u>	<u>3,926,000</u>	<u>4,105,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>1,807,000</u>	<u>2,802,000</u>	<u>2,656,000</u>
A01101	Total Basic Pay of Officers		5	6	<u>1,802,000</u>	<u>2,802,000</u>	<u>2,651,000</u>
S045	Secretary	(BPS-19)	1		497,000		
S045-M	Secretary	(BPS-19)		1			615,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1		419,000		
S423-M	Senior Budget & Accounts Officer	(BPS-18)		1			572,000
M098-M	Medical Officer	(BPS-17)	1	1	278,000		365,000
S282-M	Superintendent	(BPS-17)		1			504,000
A097-M	Assistant	(BPS-16)	1	1	349,000		196,000
A334-M	Accountant	(BPS-16)		1			399,000
S282	Superintendent	(BPS-16)	1		259,000		
A01102	Personal pay				5,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		10	9	<u>1,424,000</u>	<u>1,124,000</u>	<u>1,449,000</u>
A01151	Total Basic Pay of Other Staff		10	9	<u>1,420,000</u>	<u>1,120,000</u>	<u>1,441,000</u>
S078	Senior Clerk	(BPS-14)	1		215,000		
S078-M	Senior Clerk	(BPS-14)		1			277,000
S216-M	Stenographer	(BPS-14)		1			160,000
S216	Stenographer	(BPS-12)	1		130,000		
J019	Junior Clerk	(BPS-11)	2		242,000		
J019-M	Junior Clerk	(BPS-11)		2			307,000
A008-M	Accountant	(BPS-10)	1		278,000		
D186-M	Driver	(BPS-04)	1	1	83,000		102,000
C112-M	Chowkidar	(BPS-02)		1			95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4622	Blood Transfusion Authority					
N006-M	Naib Qasid (BPS-02)		2			329,000
S311-M	Sanitary Worker (BPS-02)		1			171,000
C112-M	Chowkidar (BPS-01)	1		76,000		
N006	Naib Qasid (BPS-01)	2		261,000		
S025	Sanitary Worker (BPS-01)	1		135,000		
A01152	Personal pay			3,000	3,000	7,000
A01153	Special Pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>4,083,000</u>	<u>2,938,000</u>	<u>3,806,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,792,000</u>	<u>2,853,000</u>	<u>2,999,000</u>
A01201	Senior Post Allowance			10,000	10,000	12,000
A01202	House Rent Allowance			497,000	497,000	528,000
A01203	Conveyance Allowance			578,000	478,000	604,000
A0120D	Integrated Allowance			15,000	15,000	28,000
A0120X	Ad - hoc Allowance - 2010			758,000	558,000	
A01210	Risk Allowance			90,000	60,000	90,000
A01216	Qualification Allowance			5,000	50,000	60,000
A01217	Medical Allowance			362,000	262,000	360,000
A0121B	Health Professional Allowance			389,000	389,000	388,000
A0121T	Adhoc Relief Allowance 2013			281,000	16,000	
A0121Z	Adhoc Relief Allowance - 2014			281,000	6,000	
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			242,000	21,000	
A0122M	Adhoc Relief Allowance-2016				365,000	391,000
A0122P	Special Healthcare Allowance					240,000
A01252	Non Practicing Allowance			120,000	120,000	120,000
A01270	Others			<u>158,000</u>		<u>172,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			158,000		172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>291,000</u>	<u>85,000</u>	<u>807,000</u>
A01273	Honoraria			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
000	Honoraria				85,000	
A01274	Medical Charges			50,000		50,000
A01277	Contingent Paid Staff			150,000		150,000

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	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A01278 Leave Salary			6,000		522,000
A03 TOTAL OPERATING EXPENSES			<u>3,100,000</u>	<u>1,841,000</u>	<u>3,100,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>265,000</u>	<u>35,000</u>	<u>265,000</u>
A03301 Gas			25,000		25,000
A03302 Water			25,000		25,000
A03303 Electricity			<u>200,000</u>	<u>20,000</u>	<u>200,000</u>
001 Electricity				20,000	200,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>512,000</u>	<u>12,000</u>	<u>512,000</u>
A03402 Rent for Office Building			500,000		500,000
A03407 Rates and Taxes			12,000	12,000	12,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03601 Fuel			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>713,000</u>	<u>575,000</u>	<u>713,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>130,000</u>	<u>50,000</u>
001 Travelling Allowance				130,000	50,000
A03806 Transportation of Goods			18,000		18,000
A03807 P.O.L Charges			600,000	400,000	600,000
A03808 Conveyance Charges			45,000	45,000	45,000
A039 TOTAL GENERAL			<u>1,469,000</u>	<u>1,079,000</u>	<u>1,469,000</u>
A03901 Stationery			90,000	90,000	90,000
A03902 Printing and Publication			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001 Printing and Publications				275,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A03905 Newspapers Periodicals and Books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books				30,000	30,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising & Publicity				150,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03919 Payments to Others for Service Rendered			400,000		400,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001 Cost of Other Stores				20,000	100,000
A03970 Others			<u>484,000</u>	<u>484,000</u>	<u>484,000</u>
001 Others			484,000	484,000	484,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,001,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,001,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,001,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>900,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>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>900,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				900,000	2,000,000
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Entertainment & Gifts				80,000	
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>		<u>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>		<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4622	Blood Transfusion Authority					
A09203	I.T. Equipment			250,000		250,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>		<u>200,000</u>
A09601	Plant and Machinery			200,000		200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000		150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>310,000</u>	<u>660,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			50,000	50,000	50,000
A13102	Medical and Laboratory Equipments			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>		<u>350,000</u>
A13301	Office Buildings			<u>350,000</u>		<u>350,000</u>
001	Office Buildings					350,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13703	I.T. Equipment			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
Blood Transfusion Authority			13,755,000	10,996,000	15,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>228,487,000</u>	<u>291,716,000</u>	<u>440,452,000</u>
A011 TOTAL PAY	<u>627</u>	<u>792</u>	<u>92,250,000</u>	<u>142,975,000</u>	<u>208,613,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>280</u>	<u>378</u>	<u>67,329,000</u>	<u>105,054,000</u>	<u>151,629,000</u>
A01101 Total Basic Pay of Officers	<u>280</u>	<u>378</u>	<u>67,329,000</u>	<u>105,054,000</u>	<u>150,929,000</u>
C355-M Chief Consultant (BPS-20)	4	4	8,967,000		3,811,000
A026-M Additional Medical Superintendent (BPS-19)	1	2	1,395,000		1,958,000
A428-M APMO (BPS-19)	7	7	1,395,000		7,068,000
A485 APWMO (BPS-19)		3			3,213,000
A485-F (BPS-19)	3		1,395,000		
M106-M Medical Superintendent (BPS-19)	1	1	1,395,000		1,225,000
P238-M Principal Dental Surgeon (BPS-19)	1	1	1,395,000		1,225,000
S468 Senior Consultant (BPS-19)		2			1,634,000
S468-M (BPS-19)	2		2,790,000		
S481-M Senior Consultant (BPS-19)	1	1	500,000		1,225,000
A067-M Anesthetist (BPS-18)	1	1	323,000		687,000
A484 Anaesthetist (BPS-18)		2			1,375,000
C140 Clinical Psychologist (BPS-18)		1			400,000
C321 Consultant (BPS-18)		2			1,581,000
C321-F (BPS-18)	2		999,000		
C321-M Consultant (BPS-18)	15	14	12,436,000		8,325,000
D072-M Deputy Medical Superintendent (BPS-18)	3	6	999,000		3,980,000
D594-M Deputy Drug Controller (BPS-18)	1	1	999,000		716,000
N043-F Nursing Superintendent (BPS-18)	1	1	999,000		687,000
P024-M Pathologist (BPS-18)		3			2,062,000
R006-M Radiologist (BPS-18)		2			1,375,000
S097-M Senior Medical Officer (BPS-18)	13	13	999,000		8,246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
S110	Senior Registrar	(BPS-18)		2			1,375,000
S302-M	Surgeon	(BPS-18)		1			975,000
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	999,000		831,000
S384-F	Senior Women Medical Officer	(BPS-18)	8	8	999,000		4,622,000
A223-F	Assistant Nursing Instructor	(BPS-17)	4		1,200,000		
A310	Audiologist	(BPS-17)		4			1,280,000
A819	Anesthesia Technologist	(BPS-17)		4			2,202,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	973,000		235,000
B115-M	Bio Medical Engineer	(BPS-17)		2			610,000
C044-M	Casualty Medical Officer	(BPS-17)	9	9	973,000		3,054,000
C140	Clinical Psychologist	(BPS-17)		1			320,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	973,000		435,000
H046-F	Head Nurse	(BPS-17)	31	39	8,697,000		17,900,000
H085-M	Homeopathic Doctor	(BPS-17)	1	1	973,000		256,000
M098-F	Medical Officer	(BPS-17)	5		1,288,000		
M098-M	Medical Officer	(BPS-17)	37	60	2,260,000		20,306,000
N040-F	Nursing Instructor	(BPS-17)	1	1	973,000		319,000
O008-M	Office Superintendent	(BPS-17)	2	2	1,064,000		869,000
O093	Operation Theatre Technologist	(BPS-17)		4			2,201,000
P045-M	Pharmacist	(BPS-17)	7	8	973,000		3,327,000
P060-M	Physiotherapist	(BPS-17)	1	2	973,000		961,000
P199-F	Public Health Nursing Supervisor	(BPS-17)	1	1	973,000		319,000
W050-F	Women Medical Officer	(BPS-17)	11	11	973,000		3,761,000
C265-F	Charge Nurse	(BPS-16)	95	116	2,800,000		27,346,000
H024-M	Head Clerk	(BPS-16)		1			399,000
R101-M	Refractionist	(BPS-16)	1	1	1,064,000		246,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
S200-F	Staff Nurse	(BPS-16)	7	30	1,215,000		5,987,000
A01102	Personal pay						700,000
A011-2	TOTAL PAY OF OTHER STAFF		347	414	24,921,000	37,921,000	56,984,000
A01151	Total Basic Pay of Other Staff		347	414	24,921,000	37,921,000	56,884,000
H024-M	Head Clerk	(BPS-16)	1		607,000		
H002-M	Hakim	(BPS-15)	1	1	1,275,000		170,000
C040-M	Cashier	(BPS-14)	1		551,000		
S078-M	Senior Clerk	(BPS-14)	1	1	426,000		348,000
S216-M	Stenographer	(BPS-14)	1	1	607,000		218,000
C233-M	Computer Operator	(BPS-12)		1			139,000
D036-M	Dental Technician	(BPS-12)	2		426,000		
E003-M	E.C.G. Technician	(BPS-12)	6		426,000		
E110-M	Echo Technician	(BPS-12)	2		426,000		
L012-M	Laboratory Technician	(BPS-12)	4		426,000		
L026-F	Lady Health Visitor	(BPS-12)	2		426,000		
O073-M	Ophthalmic Technician	(BPS-12)	4	4	551,000		674,000
X005-M	X-Ray Technician	(BPS-12)	3		426,000		
J019-M	Junior Clerk	(BPS-11)	5	7	415,000		1,108,000
S382-M	Statistical Assistant	(BPS-11)	1		601,000		
A008-M	Accountant	(BPS-10)	1	1	590,000		127,000
A061-M	Almoner	(BPS-09)	1		551,000		
A065	Anesthesia Assistant	(BPS-09)		8			981,000
D036-M	Dental Technician	(BPS-09)		2			299,000
D137-M	Dispenser	(BPS-09)	13	15	409,000		3,039,000
D174-M	Dresser	(BPS-09)	2	9	508,000		1,256,000
E003-M	E.C.G. Technician	(BPS-09)		8			1,312,000
E110-M	Echo Technician	(BPS-09)		2			245,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
E693-M Exercise Tolerance (BPS-09)	2	2	426,000		245,000
H103-M House Keeper (BPS-09)	1	1	551,000		123,000
J203-M Junior Technician (BPS-09)		10			1,475,000
L003-M Laboratory Assistant (BPS-09)		6			932,000
L012-M Laboratory Technician (BPS-09)		8			1,531,000
L026-M Lady Health Visitor (BPS-09)		2			431,000
M128-F Midwife (BPS-09)	6	6	386,000		979,000
O023-M Operation Theatre Assistant (BPS-09)		8			859,000
P061-M Physiotherapist Aid (BPS-09)		1			123,000
P166-M Projectionist (BPS-09)	1		551,000		
R005-M Radiographer (BPS-09)		2			245,000
T028 Technician (BPS-09)		1			138,000
X001-M X-Ray Assistant (BPS-09)		4			875,000
X005-M X-Ray Technician (BPS-09)		7			920,000
A065-M Anesthesia Assistant (BPS-06)	3	3	308,000		330,000
D027-M Dawasaz (BPS-06)	1	1	409,000		110,000
H086-M Homeopathic Dispenser (BPS-06)	1	1	409,000		253,000
O023-M Operation Theatre Assistant (BPS-06)	3	3	308,000		330,000
P061-M Physiotherapist Aid (BPS-06)	1		409,000		
S224-M Sterlizer Operator (BPS-06)		4			440,000
D186-M Driver (BPS-05)	6	6	399,000		1,129,000
L003-M Laboratory Assistant (BPS-05)	4		399,000		
O023-M Operation Theatre Assistant (BPS-05)	6		399,000		
R021 Receptionist (BPS-05)		2			212,000
R024-M Record Keeper (BPS-05)	1	1	399,000		136,000
S250-M Store Keeper (BPS-05)	2	2	386,000		383,000
X001-M X-Ray Assistant (BPS-05)	4		386,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
T005-M Tailor Master (BPS-03)	1		375,000		
A304-M Attendant (BPS-02)	3	3	364,000		406,000
A324-F Ayas (BPS-02)		8			922,000
B015-M Bearer (BPS-02)	11	7	364,000		778,000
B019-M Beldar (BPS-02)	4	4	364,000		514,000
C112-M Chowkidar (BPS-02)	10	10	364,000		1,498,000
C193-M Cook (BPS-02)	5	5	364,000		672,000
D006-F Dai (BPS-02)	1	1	364,000		95,000
D026-M Dawacob (BPS-02)	1	1	364,000		95,000
G025-M Gatekeeper (BPS-02)	5	5	364,000		614,000
L006-M Laboratory Attendant (BPS-02)	3	3	314,000		445,000
M019-M Mali (BPS-02)	4	4	314,000		455,000
N006-M Naib Qasid (BPS-02)	8	8	314,000		923,000
O025-M Operation Theatre Attendant (BPS-02)	6	6	485,000		973,000
S253-M Stracher Bearer (BPS-02)	4	17	314,000		1,665,000
S325-M Sweeper/Sanitary Worker (BPS-02)	50		740,000		
T101-M Tubewell Operator (BPS-02)	2	2	314,000		191,000
W006-M Ward Boy (BPS-02)	20		314,000		
W007-M Ward Cleaner (BPS-02)	33	33	314,000		3,581,000
W011-M Ward Servant (BPS-02)	65	70	740,000		9,106,000
W019-M Water Carrier (BPS-02)	2		314,000		
A324-F Ayas (BPS-01)	4	2	303,000		187,000
S059-M Security Guard (BPS-01)	4	4	383,000		719,000
S325-M Sweeper/Sanitary Worker (BPS-01)	4	74	331,000		10,024,000
W006-M Ward Boy (BPS-01)	4	4	368,000		719,000
W019-M Water Carrier (BPS-01)		2			187,000
A01152 Personal pay					100,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A012 TOTAL ALLOWANCES			<u>136,237,000</u>	<u>148,741,000</u>	<u>231,839,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>134,299,000</u>	<u>148,203,000</u>	<u>229,739,000</u>
A01201 Senior Post Allowance			2,000	102,000	500,000
A01202 House Rent Allowance			11,027,000	10,099,000	17,752,000
A01203 Conveyance Allowance			16,437,000	18,217,000	31,547,000
A01204 Sumptuary Allowance			100,000		100,000
A01207 Washing Allowance			100,000		100,000
A01208 Dress Allowance			4,745,000	4,445,000	8,356,000
A0120D Integrated Allowance			240,000	440,000	911,000
A0120X Ad - hoc Allowance - 2010			28,496,000	22,200,000	
A01210 Risk Allowance			6,475,000	4,475,000	6,354,000
A01216 Qualification Allowance			88,000	1,388,000	3,692,000
A01217 Medical Allowance			10,248,000	11,080,000	15,860,000
A0121B Health Professional Allowance			12,902,000	22,902,000	41,421,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			149,000		360,000
A0121N Personal Allowance			83,000	1,783,000	3,843,000
A0121T Adhoc Relief Allowance 2013			9,714,000	146,000	
A0121Z Adhoc Relief Allowance - 2014			8,394,000	144,000	
A01224 Entertainment Allowance			85,000	135,000	120,000
A01226 Computer Allowance			100,000		100,000
A0122C Adhoc Relief Allowance - 2015			3,079,000	129,000	190,000
A0122M Adhoc Relief Allowance-2016				41,000	33,666,000
A0122P Special Healthcare Allowance				17,450,000	19,460,000
A01236 Deputation Allowance			100,000		100,000
A01250 Incentive Allowance			1,018,000	7,318,000	5,520,000
A01251 Mess Allowance			11,137,000	11,137,000	19,667,000
A01252 Non Practicing Allowance			2,104,000	3,304,000	6,024,000
A01254 Anesthesia Allowance			44,000	644,000	3,240,000
A01270 Others			<u>7,432,000</u>	<u>10,624,000</u>	<u>10,856,000</u>
001 Others			1,216,000	1,216,000	
006 Uniform Allowance			1,293,000	1,293,000	
010 Garden Allowance			100,000	100,000	
027 Personal Allowance			1,229,000	1,229,000	1,313,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,594,000	3,594,000	9,543,000
046 Nursing Professional Allowance				3,192,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,938,000</u>	<u>538,000</u>	<u>2,100,000</u>

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat					
A01273	Honoraria			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
000	Honoraria				200,000	
A01274	Medical Charges			363,000	263,000	400,000
A01275	Rest and Recreation Allowance			220,000	20,000	250,000
A01278	Leave Salary			55,000	55,000	50,000
A01289	Teaching Allowance			1,100,000		
A01299	Others					1,200,000
A03	TOTAL OPERATING EXPENSES			<u>71,810,000</u>	<u>295,657,000</u>	<u>191,590,000</u>
A031	TOTAL FEES			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A03101	Bank fees			55,000	55,000	60,000
A032	TOTAL COMMUNICATIONS			<u>341,000</u>	<u>1,041,000</u>	<u>580,000</u>
A03201	Postage and Telegraph			121,000	121,000	140,000
A03202	Telephone and Trunk Call			165,000	865,000	380,000
A03205	Courier and Pilot Service			55,000	55,000	60,000
A033	TOTAL UTILITIES			<u>19,001,000</u>	<u>43,877,000</u>	<u>34,270,000</u>
A03301	Gas			2,000,000	1,000,000	2,200,000
A03303	Electricity			<u>16,940,000</u>	<u>42,816,000</u>	<u>32,000,000</u>
001	Electricity				42,816,000	32,000,000
A03304	Hot and Cold Weather Charges			61,000	61,000	70,000
A034	TOTAL OCCUPANCY COSTS					<u>60,000</u>
A03407	Rates and Taxes					60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,266,000</u>	<u>10,816,000</u>	<u>8,630,000</u>
A03804	Other -international			61,000	61,000	70,000
A03805	Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>500,000</u>
001	Travelling Allowance				350,000	500,000
A03807	P.O.L Charges			3,000,000	10,350,000	8,000,000
A03826	Transportation of Goods			55,000	55,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A039 TOTAL GENERAL			<u>49,147,000</u>	<u>239,868,000</u>	<u>147,990,000</u>
A03901 Stationery			363,000	1,463,000	970,000
A03902 Printing and Publication			<u>242,000</u>	<u>742,000</u>	<u>290,000</u>
001 Printing and Publications				742,000	290,000
A03905 Newspapers Periodicals and Books			<u>61,000</u>	<u>61,000</u>	<u>70,000</u>
001 News Papers, Periodicals & Books				61,000	70,000
A03906 Uniforms and Protective Clothing			242,000	442,000	280,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>650,000</u>	<u>230,000</u>
001 Advertising & Publicity				650,000	230,000
A03917 Law Charges			110,000	110,000	120,000
A03918 Exhibitions, Fairs & Other National Celebrations			24,000	224,000	30,000
A03919 Payments to Others for Service Rendered				<u>18,721,000</u>	<u>19,000,000</u>
001 Payments to Others for Service Rendered				18,721,000	
A03927 Purchase of drug and medicines			<u>30,250,000</u>	<u>170,250,000</u>	<u>100,000,000</u>
001 Purchase of drug and medicines					100,000,000
A03942 Cost of Other Stores			<u>7,815,000</u>	<u>18,815,000</u>	<u>12,000,000</u>
001 Cost of Other Stores			7,815,000	18,815,000	12,000,000
A03970 Others			<u>9,840,000</u>	<u>28,390,000</u>	<u>15,000,000</u>
001 Others			1,210,000	14,760,000	3,000,000
008 Bedding & Clothing			1,210,000	1,210,000	2,500,000
009 X-Ray Films			2,420,000	7,420,000	4,000,000
189 Medical Waste Management			5,000,000	5,000,000	5,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,250,000</u>	<u>11,250,000</u>	<u>6,950,000</u>
A041 TOTAL PENSION			<u>8,250,000</u>	<u>11,250,000</u>	<u>6,950,000</u>
A04114 Superannuation Encashment Of L.P.R			5,500,000	8,500,000	4,200,000
A04116 Pension contribution (LCS/ Non LCS)			2,750,000	2,750,000	2,750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>8,700,000</u>	<u>2,501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>8,700,000</u>	<u>2,501,000</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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
001 Fin. Assis. to the families of the persons who expires during service.				2,500,000	2,500,000
A05270 To Others				<u>6,200,000</u>	<u>1,000</u>
001 Others				6,200,000	1,000
A06 TOTAL TRANSFERS			<u>78,156,000</u>	<u>85,967,000</u>	<u>87,219,000</u>
A061 TOTAL SCHOLARSHIP			<u>78,101,000</u>	<u>85,912,000</u>	<u>87,159,000</u>
A06101 Merit			1,650,000	150,000	250,000
A06102 Others			<u>76,451,000</u>	<u>85,762,000</u>	<u>86,909,000</u>
001 Others				85,762,000	29,388,000
010 Scholerships for 30 posts .			21,600,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001 Entertainment & Gifts				55,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,639,000</u>	<u>4,619,000</u>	<u>4,550,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>341,000</u>	<u>341,000</u>	<u>400,000</u>
A09201 Hardware			110,000	110,000	130,000
A09202 Software			110,000	110,000	120,000
A09203 I.T. Equipment			121,000	121,000	150,000
A094 TOTAL OTHER STORES AND STOCKS			<u>363,000</u>	<u>363,000</u>	<u>440,000</u>
A09404 Medical And Laboratory Equipment			363,000	363,000	440,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>10,000</u>
A09501 Transport					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>605,000</u>	<u>3,585,000</u>	<u>3,300,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A09601 Plant and Machinery			605,000	3,585,000	3,300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>330,000</u>	<u>330,000</u>	<u>400,000</u>
A09701 Purchase of Furniture and Fixture			330,000	330,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,283,000</u>	<u>50,883,000</u>	<u>31,065,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>700,000</u>
A13001 Transport			220,000	220,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,500,000</u>	<u>29,000,000</u>	<u>17,500,000</u>
A13101 Machinery and Equipment			5,500,000	6,500,000	7,500,000
A13102 Medical and Laboratory Equipments				22,500,000	10,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>363,000</u>	<u>1,963,000</u>	<u>435,000</u>
A13201 Furniture and Fixture			363,000	1,963,000	435,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,000,000</u>	<u>19,500,000</u>	<u>12,200,000</u>
A13301 Office Buildings			<u>4,950,000</u>	<u>13,450,000</u>	<u>5,500,000</u>
001 Office Buildings				13,450,000	5,500,000
A13302 Residential Buildings			1,100,000	1,100,000	1,200,000
A13370 Others			<u>4,950,000</u>	<u>4,950,000</u>	<u>5,500,000</u>
001 Others					5,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
A13701 Hardware			100,000	100,000	120,000
A13702 Software			100,000	100,000	110,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
Aziz Bhatti Shaheed Hospital Gujrat			408,125,000	748,792,000	764,327,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>587,867,000</u>	<u>464,379,000</u>	<u>499,146,000</u>
A011	TOTAL PAY		868	876	<u>231,729,000</u>	<u>217,554,000</u>	<u>271,370,000</u>
A011-1	TOTAL PAY OF OFFICERS		419	427	<u>177,304,000</u>	<u>152,529,000</u>	<u>199,720,000</u>
A01101	Total Basic Pay of Officers		419	427	<u>175,430,000</u>	<u>150,655,000</u>	<u>197,570,000</u>
C355-M	Chief Consultant	(BPS-20)	6	6	3,986,000		4,428,000
M106-M	Medical Superintendent	(BPS-20)	1	1	998,000		1,109,000
P283-M	Principal Medical Officer	(BPS-20)	2	2	1,221,000		1,356,000
P293-F	Principal Women Medical Officer	(BPS-20)	1	1	579,000		643,000
A026-F	Additional Medical Superintendent	(BPS-19)	1	1	494,000		549,000
A026-M	Additional Medical Superintendent	(BPS-19)	4	4	3,248,000		3,608,000
A428-M	APMO	(BPS-19)	11	11	10,515,000		11,681,000
A485	APWMO	(BPS-19)	6	6	5,704,000		6,337,000
M106-M	Medical Superintendent	(BPS-19)	1	1	992,000		1,102,000
P238-M	Principal Dental Surgeon	(BPS-19)	2	2	1,836,000		2,040,000
S468	Senior Consultant	(BPS-19)	7	7	4,601,000		5,111,000
A067-M	Anesthetist	(BPS-18)	2	2	646,000		718,000
A484	Anaesthetist	(BPS-18)	2	2	1,231,000		1,368,000
C024-M	Cardiologist	(BPS-18)	2	2	475,000		528,000
C110-M	Child Specialist	(BPS-18)	2	2	1,535,000		1,705,000
C140	Clinical Psychologist	(BPS-18)		1			400,000
D072-M	Deputy Medical Superintendent	(BPS-18)	4	4	1,597,000		1,774,000
D253-M	Dermatologist	(BPS-18)	1	1	372,000		413,000
E063-M	Ent Specialist	(BPS-18)	1	1	510,000		567,000
E098-M	Eye Specialist	(BPS-18)	2	2	1,137,000		1,263,000
G082	Gynecologist	(BPS-18)	2	2	834,000		926,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
N024-M Neuro Surgeon (BPS-18)	1	1	674,000		749,000
N043-F Nursing Superintendent (BPS-18)	1	1	791,000		879,000
O043-M Ortheopaedic Surgeon (BPS-18)	1	1	791,000		879,000
P024-M Pathologist (BPS-18)	2	2	1,363,000		1,514,000
P058-M Physician (BPS-18)	2	2	1,301,000		1,445,000
P060-M Physiotherapist (BPS-18)	1	1	390,000		433,000
P178-M Psychiatrist (BPS-18)	1	1	390,000		433,000
R006-M Radiologist (BPS-18)	2	2	1,161,000		1,290,000
S097-M Senior Medical Officer (BPS-18)	20	20	14,103,000		15,667,000
S302-M Surgeon (BPS-18)	2	2	1,090,000		1,211,000
S383-M Senior Dental Surgeon (BPS-18)	1	1	791,000		879,000
T001-M T.B. Chest Specialist (BPS-18)	1	1	674,000		749,000
U015-M Urologist (BPS-18)	1	1	791,000		879,000
A223-F Assistant Nursing Instructor (BPS-17)	4	4	1,628,000		1,809,000
A310 Audiologist (BPS-17)		4			1,280,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	164,000		182,000
B115-M Bio Medical Engineer (BPS-17)		2			680,000
C140 Clinical Psychologist (BPS-17)		1			320,000
D035-M Dental Surgeon (BPS-17)	1	1	407,000		452,000
D074-F Deputy Nursing Superintendent (BPS-17)	1	1	444,000		493,000
H046-F Head Nurse (BPS-17)	50	50	38,982,000		43,305,000
H100 House Officer (BPS-17)	18	18	2,952,000		3,279,000
H100-M House Officer (BPS-17)	2	2	328,000		364,000
H173-M Health Education Officer (BPS-17)	1	1	164,000		182,000
M098-M Medical Officer (BPS-17)	77	77	23,619,000		26,238,000
P045-M Pharmacist (BPS-17)	2	2	521,000		579,000
P199-F Public Health Nursing Supervisor (BPS-17)	1	1	277,000		308,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
S211-M Statistical Officer (BPS-17)	1	1	164,000		182,000
W050-M Women Medical Officer (BPS-17)	6	6	1,790,000		1,989,000
C265-F Charge Nurse (BPS-16)	157	157	37,008,000		41,116,000
O008-M Office Superintendent (BPS-16)	1	1	161,000		179,000
A01102 Personal pay			1,874,000	1,874,000	2,150,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>449</u>	<u>449</u>	<u>54,425,000</u>	<u>65,025,000</u>	<u>71,650,000</u>
A01151 Total Basic Pay of Other Staff	<u>449</u>	<u>449</u>	<u>54,425,000</u>	<u>64,425,000</u>	<u>71,250,000</u>
H085-M Homeopathic Doctor (BPS-15)	1	1	349,000		457,000
H024-M Head Clerk (BPS-14)	1	1	146,000		191,000
L026 Lady Health Visitor (BPS-14)	6	6	1,541,000		2,017,000
S216-M Stenographer (BPS-14)	1	1	337,000		441,000
B049-M Blood Technician (BPS-12)	1	1	144,000		189,000
C293-M C.T. Scane Technician (BPS-12)	2	2	345,000		452,000
D036-M Dental Technician (BPS-12)	3	3	1,082,000		1,416,000
E003 E.C.G. Technician (BPS-12)	1	1	144,000		189,000
L012-M Laboratory Technician (BPS-12)	1	1	276,000		361,000
X005-M X-Ray Technician (BPS-12)	1	1	255,000		334,000
A008-M Accountant (BPS-11)	2	2	514,000		673,000
A061-M Almoner (BPS-09)	1	1	143,000		187,000
C040-M Cashier (BPS-09)	1	1	145,000		190,000
D174-M Dresser (BPS-09)	5	5	726,000		950,000
E003-M E.C.G. Technician (BPS-09)	2	2	413,000		541,000
H103 House Keeper (BPS-09)	1	1	143,000		187,000
J104-M Junior Technician (Radiography) (BPS-09)	4	4	620,000		812,000
J203-M Junior Technician (BPS-09)	4	4	854,000		1,118,000
L012-M Laboratory Technician (BPS-09)	2	2	367,000		480,000
P061-M Physiotherapist Aid (BPS-09)	2	2	376,000		492,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
S078-M Senior Clerk (BPS-09)	1	1	145,000		190,000
X005-M X-Ray Technician (BPS-09)	1	1	189,000		247,000
A334-M Accountant (BPS-07)	1	1	143,000		187,000
J019-M Junior Clerk (BPS-07)	8	8	1,474,000		1,930,000
D027 Dawasaz (BPS-06)	1	1	122,000		160,000
D137 Dispenser (BPS-06)	12	12	2,179,000		2,853,000
D174-M Dresser (BPS-06)	1	1	105,000		137,000
H086-M Homeopathic Dispenser (BPS-06)	1	1	187,000		245,000
O023-M Operation Theatre Assistant (BPS-06)	6	6	1,101,000		1,441,000
O025-M Operation Theatre Attendant (BPS-06)	1	1	122,000		160,000
R005-M Radiographer (BPS-06)	1	1	124,000		162,000
S250 Store Keeper (BPS-05)	2	2	294,000		385,000
S250-M Store Keeper (BPS-05)	1	1	90,000		118,000
D186 Driver (BPS-04)	4	4	452,000		592,000
D186-M Driver (BPS-04)	1	1	108,000		141,000
M128 Midwife (BPS-04)	7	7	788,000		1,032,000
D006 Dai (BPS-03)	1	1	167,000		219,000
L006 Laboratory Attendant (BPS-03)	1	1	108,000		141,000
O025 Operation Theatre Attendant (BPS-03)	3	3	266,000		348,000
T005 Tailor Master (BPS-03)	1	1	108,000		141,000
T095 Tube-Well Operator (BPS-03)	1	1	149,000		195,000
B005 Baildar (BPS-02)	5	5	651,000		852,000
B114-M Bearer/Stretchier Bearer (BPS-02)	12	12	456,000		597,000
C130 Cleaner (BPS-02)	1	1	76,000		99,000
C193 Cook (BPS-02)	8	8	950,000		1,244,000
D026 Dawacob (BPS-02)	1	1	157,000		206,000
D093 Dhobi (BPS-02)	5	5	582,000		762,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
G025	Gatekeeper	(BPS-02)	1	1	76,000		99,000
G026	Gateman	(BPS-02)	3	3	342,000		448,000
M019	Mali	(BPS-02)	3	3	393,000		514,000
M046	Masalchi	(BPS-02)	1	1	154,000		202,000
N006	Naib Qasid	(BPS-02)	9	9	1,281,000		1,677,000
S025	Sanitary Worker	(BPS-02)	10	10	837,000		1,096,000
S325	Sweeper/Sanitary Worker	(BPS-02)	47	47	4,657,000		6,096,000
W004-F	Ward Aya	(BPS-02)	1	1	133,000		174,000
W006	Ward Boy	(BPS-02)	68	68	8,129,000		10,642,000
W007	Ward Cleaner	(BPS-02)	60	60	5,926,000		7,758,000
W011-M	Ward Servant	(BPS-02)	57	57	6,471,000		8,471,000
W019	Water Carrier	(BPS-02)	5	5	461,000		603,000
C112	Chowkidar	(BPS-01)	9	9	1,226,000		1,605,000
M019-M	Mali	(BPS-01)	1	1	133,000		174,000
S025-M	Sanitary Worker	(BPS-01)	1	1	76,000		99,000
S255-M	Stretch Bearer	(BPS-01)	1	1	705,000		923,000
W006-M	Ward Boy	(BPS-01)	20	20	1,540,000		2,016,000
W007-M	Ward Cleaner	(BPS-01)	11	11	836,000		1,094,000
W011-M	Ward Servant	(BPS-01)	11	11	836,000		1,098,000
A01152	Personal pay					600,000	400,000
A012	TOTAL ALLOWANCES				<u>356,138,000</u>	<u>246,825,000</u>	<u>227,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>355,564,000</u>	<u>246,265,000</u>	<u>226,786,000</u>
A01201	Senior Post Allowance				342,000	192,000	420,000
A01202	House Rent Allowance				34,502,000	24,574,000	28,555,000
A01203	Conveyance Allowance				43,497,000	30,777,000	33,780,000
A01208	Dress Allowance				10,095,000	8,395,000	7,474,000
A0120D	Integrated Allowance				1,425,000	1,425,000	1,250,000
A0120Q	Fixed Daily Allowance					10,000	
A0120X	Ad - hoc Allowance - 2010				43,282,000	38,486,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A01210 Risk Allowance			7,362,000	6,162,000	6,430,000
A01216 Qualification Allowance			1,068,000	1,068,000	1,010,000
A01217 Medical Allowance			24,543,000	19,575,000	20,196,000
A0121A Adhoc Relief Allowance 2011				200,000	
A0121B Health Professional Allowance			46,786,000	36,786,000	33,520,000
A0121M Adhoc Relief Allowance - 2012				500,000	
A0121N Personal Allowance				500,000	1,200,000
A0121T Adhoc Relief Allowance 2013			19,433,000	5,817,000	
A0121Z Adhoc Relief Allowance - 2014			19,482,000	4,741,000	
A01224 Entertainment Allowance			254,000	204,000	250,000
A0122C Adhoc Relief Allowance - 2015			19,760,000	2,911,000	190,000
A0122M Adhoc Relief Allowance-2016				16,041,000	16,071,000
A0122N Special Conveyance Allowance to Disbalded Employees				100,000	100,000
A0122P Special Healthcare Allowance				2,000,000	1,500,000
A01244 Adhoc Relief				100,000	
A01250 Incentive Allowance			9,000,000	8,500,000	7,560,000
A01251 Mess Allowance			25,579,000	21,279,000	19,910,000
A01252 Non Practicing Allowance			8,448,000	4,448,000	5,990,000
A01254 Anesthesia Allowance			2,400,000	1,900,000	1,920,000
A01260 Ration Allowance			35,660,000	160,000	36,220,000
A01270 Others			<u>2,646,000</u>	<u>9,414,000</u>	<u>3,240,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,646,000	4,446,000	3,240,000
046 Nursing Professional Allowance				4,968,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>574,000</u>	<u>560,000</u>	<u>990,000</u>
A01271 Overtime Allowance			24,000	10,000	30,000
A01274 Medical Charges			550,000	550,000	610,000
A01297					330,000
A01299 Others					20,000
A03 TOTAL OPERATING EXPENSES			<u>211,715,000</u>	<u>361,875,000</u>	<u>299,230,000</u>
A032 TOTAL COMMUNICATIONS			<u>578,000</u>	<u>828,000</u>	<u>650,000</u>
A03201 Postage and Telegraph			94,000	194,000	110,000
A03202 Telephone and Trunk Call			484,000	634,000	540,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A033 TOTAL UTILITIES			<u>29,865,000</u>	<u>56,365,000</u>	<u>32,850,000</u>
A03301 Gas			7,260,000	13,260,000	7,980,000
A03302 Water			799,000	1,299,000	880,000
A03303 Electricity			<u>21,780,000</u>	<u>41,780,000</u>	<u>23,960,000</u>
001 Electricity				41,780,000	23,960,000
A03304 Hot and Cold Weather Charges			26,000	26,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>67,000</u>	<u>67,000</u>	<u>80,000</u>
A03407 Rates and Taxes			67,000	67,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,826,000</u>	<u>13,526,000</u>	<u>12,900,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,500,000</u>	<u>2,300,000</u>
001 Travelling Allowance				2,500,000	2,300,000
A03806 Transportation of Goods			146,000	346,000	100,000
A03807 P.O.L Charges			9,680,000	10,680,000	10,500,000
A039 TOTAL GENERAL			<u>170,379,000</u>	<u>291,089,000</u>	<u>252,750,000</u>
A03901 Stationery			1,065,000	5,565,000	2,500,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>7,500,000</u>	<u>2,000,000</u>
001 Printing and Publications				7,500,000	2,000,000
A03905 Newspapers Periodicals and Books			<u>26,000</u>	<u>76,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books				76,000	30,000
A03906 Uniforms and Protective Clothing			13,000	73,000	20,000
A03907 Advertising & Publicity			<u>484,000</u>	<u>584,000</u>	<u>300,000</u>
001 Advertising & Publicity				584,000	300,000
A03917 Law Charges			121,000	71,000	140,000
A03918 Exhibitions, Fairs & Other National Celebrations			48,000	98,000	60,000
A03919 Payments to Others for Service Rendered			<u>35,176,000</u>	<u>15,176,000</u>	<u>38,700,000</u>
001 Payments to Others for Service Rendered				15,176,000	
A03927 Purchase of drug and medicines			<u>120,000,000</u>	<u>230,000,000</u>	<u>190,000,000</u>
001 Purchase of drug and medicines					190,000,000
A03942 Cost of Other Stores			<u>2,500,000</u>	<u>13,000,000</u>	<u>7,000,000</u>
001 Cost of Other Stores				13,000,000	7,000,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A03970 Others			<u>9,446,000</u>	<u>18,946,000</u>	<u>12,000,000</u>
001 Others			121,000	6,621,000	2,000,000
008 Bedding & Clothing			1,997,000	2,497,000	3,500,000
009 X-Ray Films			1,997,000	3,997,000	4,000,000
034 Disposable Items			1,331,000	1,831,000	1,500,000
189 Medical Waste Management			4,000,000	4,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,840,000</u>	<u>11,340,000</u>	<u>5,800,000</u>
A041 TOTAL PENSION			<u>4,840,000</u>	<u>11,340,000</u>	<u>5,800,000</u>
A04114 Superannuation Encashment Of L.P.R			4,840,000	11,340,000	5,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,200,000</u>	<u>17,403,000</u>	<u>3,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,200,000</u>	<u>17,403,000</u>	<u>3,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,200,000</u>	<u>4,200,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				4,200,000	1,000,000
A05270 To Others				<u>13,203,000</u>	<u>2,500,000</u>
001 Others				13,203,000	2,500,000
A06 TOTAL TRANSFERS			<u>15,334,000</u>	<u>34,364,000</u>	<u>55,714,000</u>
A061 TOTAL SCHOLARSHIP			<u>15,334,000</u>	<u>34,364,000</u>	<u>55,714,000</u>
A06102 Others			<u>15,334,000</u>	<u>34,364,000</u>	<u>55,714,000</u>
001 Others				34,364,000	6,140,000
A09 TOTAL PHYSICAL ASSETS			<u>6,050,000</u>	<u>9,050,000</u>	<u>11,000,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>5,445,000</u>	<u>7,445,000</u>	<u>5,500,000</u>
A09404 Medical And Laboratory Equipment			5,445,000	7,445,000	5,500,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A09501 Transport					2,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>605,000</u>	<u>1,605,000</u>	<u>3,500,000</u>
A09601 Plant and Machinery			605,000	1,605,000	3,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,024,000</u>	<u>51,624,000</u>	<u>17,790,000</u>
A130 TOTAL TRANSPORT			<u>879,000</u>	<u>979,000</u>	<u>970,000</u>
A13001 Transport			879,000	979,000	970,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,500,000</u>	<u>10,000,000</u>	<u>6,600,000</u>
A13101 Machinery and Equipment			2,500,000	5,000,000	3,300,000
A13102 Medical and Laboratory Equipments			1,000,000	5,000,000	3,300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			200,000	200,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,445,000</u>	<u>40,445,000</u>	<u>10,000,000</u>
A13301 Office Buildings			<u>1,210,000</u>	<u>36,210,000</u>	<u>5,000,000</u>
001 Office Buildings				36,210,000	5,000,000
A13304 Structures			4,235,000	4,235,000	5,000,000
DHQ Teaching Hospital Sargodha			839,030,000	950,035,000	892,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP4004	Central Medical Equipment Repair Workshop at Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,946,000</u>	<u>5,830,000</u>	<u>7,692,000</u>
A011	TOTAL PAY	19	19	<u>4,552,000</u>	<u>3,663,000</u>	<u>5,214,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>863,000</u>	<u>863,000</u>	<u>776,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>863,000</u>	<u>863,000</u>	<u>776,000</u>
D127-M	Director Workshop (BPS-18)		1			515,000
D127-M	Director Workshop (BPS-16)	1		614,000		
S119-M	Senior Technician (BPS-16)	1	1	249,000		261,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,689,000</u>	<u>2,800,000</u>	<u>4,438,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>3,689,000</u>	<u>2,800,000</u>	<u>4,426,000</u>
B037-M	Bio-Medical Technicians (BPS-15)	2	2	646,000		783,000
X004-M	X-Ray Repair Technician (BPS-15)	2	2	646,000		783,000
H093-M	Hospital Equipment Repair Technician (BPS-14)	2	2	582,000		707,000
S078-M	Senior Clerk (BPS-14)	1	1	291,000		371,000
A279-M	Assistant Technician (BPS-12)	2	2	336,000		355,000
M065-M	Mechanic (BPS-08)	1	1	248,000		318,000
D186-M	Driver (BPS-05)	1	1	199,000		258,000
S250-M	Store Keeper (BPS-05)	1	1	111,000		126,000
H076-M	Helper (BPS-02)	3	3	386,000		497,000
N006-M	Naib Qasid (BPS-02)	1	1	152,000		109,000
S311-M	Sanitary Worker (BPS-01)	1	1	92,000		119,000
A01152	Personal pay					12,000
A012	TOTAL ALLOWANCES			<u>4,394,000</u>	<u>2,167,000</u>	<u>2,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,366,000</u>	<u>2,102,000</u>	<u>2,449,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A01202 House Rent Allowance			477,000	250,000	477,000
A01203 Conveyance Allowance			631,000	250,000	631,000
A0120D Integrated Allowance			4,000	5,000	4,000
A0120X Ad - hoc Allowance - 2010			1,346,000	600,000	
A01210 Risk Allowance			90,000	220,000	90,000
A01217 Medical Allowance			453,000	225,000	453,000
A0121B Health Professional Allowance			135,000		135,000
A0121T Adhoc Relief Allowance 2013			372,000	13,000	
A0121Z Adhoc Relief Allowance - 2014			372,000	13,000	
A0122C Adhoc Relief Allowance - 2015			314,000	314,000	
A0122M Adhoc Relief Allowance-2016					487,000
A01252 Non Practicing Allowance			48,000	12,000	48,000
A01270 Others			<u>124,000</u>	<u>200,000</u>	<u>124,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			124,000	200,000	124,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>65,000</u>	<u>29,000</u>
A01273 Honoraria			<u>7,000</u>	<u>15,000</u>	<u>8,000</u>
000 Honoraria				15,000	
A01274 Medical Charges			10,000	50,000	10,000
A01278 Leave Salary			4,000		4,000
A01299 Others			7,000		7,000
A03 TOTAL OPERATING EXPENSES			<u>1,073,000</u>	<u>2,488,000</u>	<u>1,157,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>27,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			12,000	12,000	13,000
A03202 Telephone and Trunk Call			37,000	15,000	40,000
A033 TOTAL UTILITIES			<u>390,000</u>	<u>250,000</u>	<u>421,000</u>
A03301 Gas			21,000		22,000
A03302 Water			13,000		14,000
A03303 Electricity			<u>300,000</u>	<u>200,000</u>	<u>325,000</u>
001 Electricity				200,000	325,000
A03304 Hot and Cold Weather Charges			56,000	50,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A034 TOTAL OCCUPANCY COSTS			<u>87,000</u>	<u>1,800,000</u>	<u>91,000</u>
A03402 Rent for Office Building			82,000	1,800,000	85,000
A03407 Rates and Taxes			5,000		6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>280,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>230,000</u>	<u>140,000</u>
001 Travelling Allowance				230,000	140,000
A03806 Transportation of Goods			9,000		10,000
A03807 P.O.L Charges			275,000	50,000	300,000
A039 TOTAL GENERAL			<u>133,000</u>	<u>131,000</u>	<u>142,000</u>
A03901 Stationery			24,000	24,000	25,000
A03902 Printing and Publication			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
001 Printing and Publications				24,000	25,000
A03905 Newspapers Periodicals and Books			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 News Papers, Periodicals & Books				12,000	13,000
A03906 Uniforms and Protective Clothing			6,000	6,000	7,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>15,000</u>	<u>12,000</u>
001 Cost of Other Stores				15,000	12,000
A03970 Others			<u>56,000</u>	<u>50,000</u>	<u>60,000</u>
001 Others			56,000	50,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>735,000</u>	<u>300,000</u>
A041 TOTAL PENSION				<u>735,000</u>	<u>300,000</u>
A04114 Superannuation Encashment Of L.P.R				735,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>800,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>800,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>800,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				800,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>473,000</u>	<u>69,000</u>	<u>497,000</u>
A130 TOTAL TRANSPORT			<u>99,000</u>	<u>15,000</u>	<u>100,000</u>
A13001 Transport			99,000	15,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>10,000</u>	<u>47,000</u>
A13101 Machinery and Equipment			38,000	10,000	40,000
A13102 Medical and Laboratory Equipments			6,000		7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			44,000	44,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>286,000</u>		<u>300,000</u>
A13301 Office Buildings			<u>286,000</u>		<u>300,000</u>
001 Office Buildings					300,000
Central Medical Equipment Repair Workshop at Multan			11,092,000	9,922,000	10,146,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SQ4001	Central Medical Equipment Repair Workshop at Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,552,000</u>	<u>10,958,000</u>	<u>8,682,000</u>
A011	TOTAL PAY		19	19	<u>5,143,000</u>	<u>5,980,000</u>	<u>6,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,140,000</u>	<u>1,977,000</u>	<u>1,365,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>1,066,000</u>	<u>1,866,000</u>	<u>1,221,000</u>
D127-M	Director Workshop	(BPS-18)	1	1	817,000		975,000
S119-M	Senior Technician	(BPS-16)	1	1	249,000		246,000
A01102	Personal pay				74,000	111,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,003,000</u>	<u>4,003,000</u>	<u>4,894,000</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>3,999,000</u>	<u>3,999,000</u>	<u>4,887,000</u>
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	916,000		1,167,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	646,000		757,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	591,000		695,000
S078-M	Senior Clerk	(BPS-14)	1	1	248,000		324,000
A278-M	Assistant Surgeon	(BPS-12)	2		336,000		
A279-M	Assistant Technician	(BPS-12)		2			336,000
M065-M	Mechanic	(BPS-08)	1	1	260,000		334,000
D186-M	Driver	(BPS-05)	1	1	109,000		138,000
S250-M	Store Keeper	(BPS-05)	1	1	213,000		279,000
H076-M	Helper	(BPS-02)	3	3	401,000		510,000
N006-M	Naib Qasid	(BPS-02)	1	1	120,000		152,000
S311-M	Sanitary Worker	(BPS-02)	1	1	159,000		195,000
A01152	Personal pay				4,000	4,000	7,000
A012	TOTAL ALLOWANCES				<u>4,409,000</u>	<u>4,978,000</u>	<u>2,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,375,000</u>	<u>4,978,000</u>	<u>2,385,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A01202 House Rent Allowance			248,000	248,000	248,000
A01203 Conveyance Allowance			632,000	632,000	655,000
A0120D Integrated Allowance			7,000	10,000	7,000
A0120X Ad - hoc Allowance - 2010			1,213,000	1,213,000	
A01210 Risk Allowance			108,000	108,000	108,000
A01217 Medical Allowance			436,000	436,000	436,000
A0121B Health Professional Allowance			135,000	135,000	135,000
A0121N Personal Allowance			11,000	11,000	11,000
A0121T Adhoc Relief Allowance 2013			400,000	400,000	
A0121Z Adhoc Relief Allowance - 2014			400,000	400,000	
A0122C Adhoc Relief Allowance - 2015			578,000	578,000	
A0122M Adhoc Relief Allowance-2016				600,000	578,000
A01270 Others			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			207,000	207,000	207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>		<u>38,000</u>
A01273 Honoraria			10,000		11,000
A01274 Medical Charges			10,000		11,000
A01278 Leave Salary			3,000		4,000
A01299 Others			11,000		12,000
A03 TOTAL OPERATING EXPENSES			<u>544,000</u>	<u>1,441,000</u>	<u>605,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			9,000	9,000	10,000
A03202 Telephone and Trunk Call			51,000	51,000	56,000
A033 TOTAL UTILITIES			<u>122,000</u>	<u>121,000</u>	<u>134,000</u>
A03301 Gas			21,000		23,000
A03302 Water			10,000		11,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Electricity				80,000	88,000
A03304 Hot and Cold Weather Charges			11,000	41,000	12,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>9,000</u>	<u>14,000</u>
A03407 Rates and Taxes			12,000	9,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>199,000</u>	<u>723,000</u>	<u>218,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>599,000</u>	<u>108,000</u>
001 Travelling Allowance				599,000	108,000
A03806 Transportation of Goods			6,000		7,000
A03807 P.O.L Charges			94,000	124,000	103,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>528,000</u>	<u>173,000</u>
A03901 Stationery			23,000	113,000	25,000
A03902 Printing and Publication			<u>16,000</u>	<u>76,000</u>	<u>17,000</u>
001 Printing and Publications				76,000	17,000
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>5,000</u>	<u>9,000</u>
001 News Papers, Periodicals & Books				5,000	9,000
A03906 Uniforms and Protective Clothing			8,000	38,000	9,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>120,000</u>	<u>30,000</u>
001 Cost of Other Stores				120,000	30,000
A03970 Others			<u>76,000</u>	<u>176,000</u>	<u>83,000</u>
001 Others			76,000	176,000	83,000
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>2,000,000</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

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>688,000</u>	<u>851,000</u>	<u>756,000</u>
A130 TOTAL TRANSPORT			<u>94,000</u>	<u>71,000</u>	<u>103,000</u>
A13001 Transport			94,000	71,000	103,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>31,000</u>	<u>127,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			27,000	127,000	29,000
A13102 Medical and Laboratory Equipments			4,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>103,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			13,000	103,000	14,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A13301 Office Buildings			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001 Office Buildings				550,000	605,000
Central Medical Equipment Repair Workshop at Sargodha			13,784,000	16,250,000	13,043,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4155	College of Nursing Punjab				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,193,000</u>	<u>41,313,000</u>	<u>48,954,000</u>
A011	TOTAL PAY	79	79	<u>26,804,000</u>	<u>24,574,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>20,000,000</u>	<u>17,970,000</u>
A01101	Total Basic Pay of Officers	33	33	<u>20,000,000</u>	<u>17,970,000</u>
P133-F	Principal (BPS-20)	1	1	918,000	924,000
S392-F	Sr. Nursing Instructor (BPS-19)	2	2	1,488,000	1,500,000
I032-F	Instructor (BPS-18)	16	16	10,084,000	13,488,000
C137-F	Clinical Instructor (BPS-17)	9	9	5,028,000	5,904,000
L026-F	Lady Health Visitor (BPS-17)	2	2	1,116,000	1,320,000
S282-M	Superintendent (BPS-17)	1	1	540,000	660,000
A097-M	Assistant (BPS-16)	2	2	756,000	936,000
A01102	Personal pay				23,000
A011-2	TOTAL PAY OF OTHER STAFF	46	46	<u>6,804,000</u>	<u>6,604,000</u>
A01151	Total Basic Pay of Other Staff	46	46	<u>6,774,000</u>	<u>6,594,000</u>
H103-F	House Keeper (BPS-14)		2		648,000
H103-M	House Keeper (BPS-14)	2		504,000	
S216-M	Stenographer (BPS-14)	1	1	90,000	174,000
C042-M	Cashier-Cum-Accountant (BPS-11)	1	1	282,000	342,000
S078-M	Senior Clerk (BPS-11)	4	4	876,000	1,080,000
J019-M	Junior Clerk (BPS-09)	3	3	525,000	657,000
S250-M	Store Keeper (BPS-06)	2	2	246,000	270,000
B186-M	(BPS-04)	2		402,000	
D003-M	Daftri (BPS-04)	1	1	171,000	207,000
D186-M	Driver (BPS-04)		2		498,000
N006-M	Naib Qasid (BPS-03)	5	5	579,000	687,000
B015-F	Bearer (BPS-02)		1		195,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4155	College of Nursing Punjab				
B015-M Bearer	(BPS-02)	4	3	540,000	441,000
C025-M Care-Taker	(BPS-02)	3	3	417,000	453,000
C112-M Chowkidar	(BPS-02)	5	5	495,000	591,000
C193-M Cook	(BPS-02)	3	3	333,000	345,000
M046-M Masalchi	(BPS-02)	1	1	99,000	123,000
S311-M Sanitary Worker	(BPS-02)	4	4	504,000	624,000
S325-M Sweeper/Sanitary Worker	(BPS-02)	3	3	477,000	489,000
W004-F Ward Aya	(BPS-02)	2	2	234,000	270,000
A01152 Personal pay				30,000	10,000
A012	TOTAL ALLOWANCES			<u>27,389,000</u>	<u>16,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,219,000</u>	<u>16,589,000</u>
A01201 Senior Post Allowance				14,000	15,000
A01202 House Rent Allowance				2,725,000	3,104,000
A01203 Conveyance Allowance				2,850,000	3,080,000
A01208 Dress Allowance				700,000	706,000
A0120D Integrated Allowance				130,000	71,000
A0120X Ad - hoc Allowance - 2010				7,500,000	4,700,000
A01210 Risk Allowance				399,000	558,000
A01217 Medical Allowance				1,970,000	2,392,000
A0121T Adhoc Relief Allowance 2013				2,243,000	1,000
A0121Z Adhoc Relief Allowance - 2014				2,500,000	1,000
A01224 Entertainment Allowance				8,000	7,000
A0122C Adhoc Relief Allowance - 2015				2,500,000	1,000
A0122M Adhoc Relief Allowance-2016					2,000,000
A01239 Special Allowance				10,000	
A01251 Mess Allowance				3,300,000	2,184,000
A01260 Ration Allowance				180,000	
A01270 Others				<u>190,000</u>	<u>271,000</u>
001 Others				190,000	271,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>170,000</u>
A01273 Honoraria				<u>100,000</u>	<u>100,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4155	College of Nursing Punjab				
000	Honoraria			150,000	
A01274	Medical Charges		70,000		70,000
A03	TOTAL OPERATING EXPENSES		<u>4,360,000</u>	<u>3,640,000</u>	<u>4,360,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>48,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		28,000	8,000	28,000
A03202	Telephone and Trunk Call		50,000	40,000	50,000
A033	TOTAL UTILITIES		<u>2,245,000</u>	<u>895,000</u>	<u>2,245,000</u>
A03301	Gas		1,100,000	50,000	1,100,000
A03302	Water		45,000	45,000	45,000
A03303	Electricity		<u>1,100,000</u>	<u>800,000</u>	<u>1,100,000</u>
001	Electricity			800,000	1,100,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03407	Rates and Taxes		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>860,000</u>	<u>470,000</u>	<u>860,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>170,000</u>	<u>60,000</u>
001	Travelling Allowance			170,000	60,000
A03807	P.O.L Charges		800,000	300,000	800,000
A039	TOTAL GENERAL		<u>1,175,000</u>	<u>2,225,000</u>	<u>1,175,000</u>
A03901	Stationery		125,000	475,000	125,000
A03902	Printing and Publication		<u>145,000</u>	<u>245,000</u>	<u>145,000</u>
001	Printing and Publications			245,000	145,000
A03905	Newspapers Periodicals and Books		<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books			600,000	100,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Advertising & Publicity			200,000	100,000
A03917	Law Charges		2,000	2,000	2,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000	2,000	2,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4155	College of Nursing Punjab				
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>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Cost of Other Stores			400,000	200,000
A03970	Others		<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001	Others		500,000	300,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,700,000</u>	<u>2,430,000</u>	<u>2,676,000</u>
A041	TOTAL PENSION		<u>1,700,000</u>	<u>2,430,000</u>	<u>2,676,000</u>
A04114	Superannuation Encashment Of L.P.R		1,700,000	2,430,000	2,676,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			500,000	2,000,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404	Medical And Laboratory Equipment		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,175,000</u>	<u>1,605,000</u>	<u>1,175,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
A13001	Transport		250,000	450,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>325,000</u>	<u>355,000</u>	<u>325,000</u>
A13101	Machinery and Equipment		250,000	350,000	250,000
A13102	Medical and Laboratory Equipments		75,000	5,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4155	College of Nursing Punjab				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A13301	Office Buildings		<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
001	Office Buildings			800,000	600,000
College of Nursing Punjab			63,429,000	49,489,000	59,166,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4156	College of Community Medicines Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>252,053,000</u>	<u>179,407,000</u>	<u>229,012,000</u>
A011	TOTAL PAY	<u>249</u>	<u>251</u>	<u>100,254,000</u>	<u>97,367,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>127</u>	<u>129</u>	<u>82,254,000</u>	<u>82,367,000</u>
A01101	Total Basic Pay of Officers	<u>127</u>	<u>129</u>	<u>81,760,000</u>	<u>81,873,000</u>
C075	Chief Dental Surgeon (BPS-20)		1		1,137,000
P154	Professor (BPS-20)	9	9	8,404,000	9,948,000
P283	Principal Medical Officer (BPS-20)		2		2,683,000
A294	Associate Professor (BPS-19)	8	8	6,224,000	8,518,000
A428	APMO (BPS-19)		12		14,702,000
A428-F	APMO (BPS-19)	4		3,667,000	
A428-M	APMO (BPS-19)	8		7,335,000	
D293	Director BioState (BPS-19)	1	1	457,000	608,000
A245	Assistant Professor (BPS-18)		12		8,192,000
A245-F	Assistant Professor (BPS-18)	6		3,816,000	
A245-M	Assistant Professor (BPS-18)	6		3,816,000	
I012	Industrial Hygienist (BPS-18)	1	1	643,000	397,000
S097	Senior Medical Officer (BPS-18)	37	37	26,199,000	14,692,000
A032	Administrative Officer (BPS-17)		1		642,000
A032-M	Administrative Officer (BPS-17)	1		429,000	
A092	Artist (BPS-17)	1	1	583,000	827,000
A435	Assistant Malariologist (BPS-17)	1	1	238,000	317,000
A436	Antomologist (BPS-17)	1	1	238,000	317,000
B036	Bio-Chemist (BPS-17)	1	1	583,000	827,000
B088	Budget and Accounts Officer (BPS-17)	1	1	238,000	410,000
D028	Demonstrator (BPS-17)	24	23	14,104,000	18,310,000
H071	Health Educator (BPS-17)	2	2	1,046,000	1,492,000
L066	Librarian (BPS-17)	1	1	393,000	572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4156	College of Community Medicines Lahore				
S282	Superintendent	(BPS-17)	5		2,606,000
S282-M	Superintendent	(BPS-17)	5	1,287,000	
A068	Analyst	(BPS-16)	1	345,000	
A097	Assistant	(BPS-16)	7		1,787,000
A097-M	Assistant	(BPS-16)	7	1,313,000	
C265	Charge Nurse	(BPS-16)	1	402,000	567,000
C313-M	Chief Technician	(BPS-16)	1		198,000
A01102	Personal pay			494,000	568,000
A011-2	TOTAL PAY OF OTHER STAFF		122	122	18,000,000
					15,000,000
					22,989,000
A01151	Total Basic Pay of Other Staff		122	122	18,000,000
					15,000,000
					22,989,000
A337	Assistant Librarian	(BPS-14)	1	263,000	380,000
H141	Hostel Warden	(BPS-14)	1	316,000	441,000
S020	Sanitary Inspector	(BPS-14)	1	281,000	413,000
S078	Senior Clerk	(BPS-14)	4		1,057,000
S216	Stenographer	(BPS-14)	12		2,377,000
D036	Dental Technician	(BPS-12)	1	229,000	367,000
L012	Laboratory Technician	(BPS-12)	1	287,000	444,000
L026	Lady Health Visitor	(BPS-12)	2	386,000	627,000
S216	Stenographer	(BPS-12)	12	2,481,000	
T028	Technician	(BPS-12)	1	251,000	383,000
A334	Accountant	(BPS-11)	1	383,000	131,000
D222	Draftsman	(BPS-11)	2	412,000	270,000
J019	Junior Clerk	(BPS-11)			1,235,000
A069	Analytical Assistant	(BPS-10)	2	193,000	260,000
D030	Dental Assistant	(BPS-09)	1	93,000	122,000
D137	Dispenser	(BPS-09)	1	247,000	398,000
H039	Head Laboratory Assistant	(BPS-09)	3	411,000	734,000

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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		
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018		
			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						
LQ4156	College of Community Medicines Lahore						
L004	Laboratory Assistant	(BPS-09)	9	9	1,431,000	2,184,000	
P166	Projectionist	(BPS-09)	1	1	93,000	122,000	
S078	Senior Clerk	(BPS-09)	4		733,000		
P052	Photographer	(BPS-08)	1	1	90,000	118,000	
J019	Junior Clerk	(BPS-07)	8		880,000		
I004	Imam Masjid	(BPS-06)	1	1	206,000	110,000	
S250	Store Keeper	(BPS-06)	1	1	84,000	110,000	
D186	Driver	(BPS-04)	7	7	1,170,000	1,345,000	
C027	Carpenter	(BPS-03)	1	1	185,000	266,000	
D003	Daftri	(BPS-02)	1	1	108,000	95,000	
D006	Dai	(BPS-02)	2	2	209,000	296,000	
L006	Laboratory Attendant	(BPS-02)	14	14	1,759,000	2,371,000	
A324	Ayas	(BPS-01)	3	3	303,000	375,000	
B015	Bearer	(BPS-01)	1	1	120,000	164,000	
C112	Chowkidar	(BPS-01)	5	5	612,000	632,000	
C193	Cook	(BPS-01)	1	1	87,000	119,000	
K011	Khalasi	(BPS-01)	4	4	462,000	660,000	
M019	Mali	(BPS-01)	6	6	684,000	972,000	
N006	Naib Qasid	(BPS-01)	7	7	904,000	1,231,000	
S311	Sanitary Worker	(BPS-01)	14	14	1,522,000	2,009,000	
W019	Water Carrier	(BPS-01)	1	1	125,000	171,000	
A012	TOTAL ALLOWANCES				<u>151,799,000</u>	<u>82,040,000</u>	<u>115,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>150,894,000</u>	<u>81,330,000</u>	<u>114,701,000</u>
A01201	Senior Post Allowance				180,000	180,000	165,000
A01202	House Rent Allowance				15,152,000	9,188,000	12,616,000
A01203	Conveyance Allowance				12,149,000	7,589,000	11,070,000
A01208	Dress Allowance				37,000	37,000	37,000
A0120D	Integrated Allowance				61,000	61,000	76,000
A0120X	Ad - hoc Allowance - 2010				29,268,000	15,770,000	
A01210	Risk Allowance				1,044,000	844,000	1,080,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4156	College of Community Medicines Lahore				
A01216	Qualification Allowance		480,000	480,000	660,000
A01217	Medical Allowance		11,054,000	5,870,000	10,898,000
A0121B	Health Professional Allowance		16,397,000	13,497,000	20,858,000
A0121M	Adhoc Relief Allowance - 2012		368,000	68,000	
A0121T	Adhoc Relief Allowance 2013		10,958,000	379,000	
A0121Z	Adhoc Relief Allowance - 2014		10,590,000	95,000	
A01224	Entertainment Allowance		261,000	261,000	310,000
A0122C	Adhoc Relief Allowance - 2015		11,393,000	96,000	
A0122M	Adhoc Relief Allowance-2016			9,957,000	16,767,000
A0122P	Special Healthcare Allowance			7,500,000	10,140,000
A01250	Incentive Allowance		1,464,000	1,464,000	780,000
A01251	Mess Allowance		96,000	96,000	96,000
A01252	Non Practicing Allowance		6,840,000	4,040,000	6,360,000
A01253	Science Teaching Allowance		22,514,000	3,614,000	22,200,000
A01270	Others		<u>588,000</u>	<u>244,000</u>	<u>588,000</u>
027	Personal Allowance		368,000		368,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		220,000	220,000	220,000
046	Nursing Professional Allowance			24,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>905,000</u>	<u>710,000</u>	<u>1,005,000</u>
A01273	Honoraria		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
000	Honoraria			500,000	
A01274	Medical Charges		200,000	200,000	300,000
A01278	Leave Salary		5,000	5,000	5,000
A01299	Others		200,000	5,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>20,584,000</u>	<u>17,584,000</u>	<u>21,914,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,100,000</u>	<u>1,600,000</u>	<u>1,275,000</u>
A03201	Postage and Telegraph		100,000	100,000	175,000
A03202	Telephone and Trunk Call		1,000,000	1,500,000	1,100,000
A033	TOTAL UTILITIES		<u>11,007,000</u>	<u>6,607,000</u>	<u>11,120,000</u>
A03301	Gas		2,750,000	1,750,000	2,750,000
A03302	Water		264,000	264,000	400,000
A03303	Electricity		<u>7,600,000</u>	<u>4,000,000</u>	<u>7,600,000</u>
001	Electricity			4,000,000	7,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4156	College of Community Medicines Lahore				
A03304	Hot and Cold Weather Charges		160,000	360,000	170,000
A03370	Others		233,000	233,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A03407	Rates and Taxes		465,000	465,000	465,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,650,000</u>	<u>2,450,000</u>	<u>2,900,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>700,000</u>	<u>450,000</u>
001	Travelling Allowance			700,000	450,000
A03807	P.O.L Charges		2,250,000	1,750,000	2,450,000
A039	TOTAL GENERAL		<u>5,362,000</u>	<u>6,462,000</u>	<u>6,154,000</u>
A03901	Stationery		1,095,000	1,395,000	1,250,000
A03902	Printing and Publication		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Printing and Publications			500,000	500,000
A03905	Newspapers Periodicals and Books		<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
001	News Papers, Periodicals & Books			800,000	500,000
A03906	Uniforms and Protective Clothing		219,000	519,000	219,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Advertising & Publicity			500,000	600,000
A03918	Exhibitions, Fairs & Other National Celebrations		125,000	125,000	135,000
A03919	Payments to Others for Service Rendered		<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001	Payments to Others for Service Rendered			1,200,000	
A03942	Cost of Other Stores		<u>653,000</u>	<u>653,000</u>	<u>1,000,000</u>
001	Cost of Other Stores			653,000	1,000,000
A03970	Others		<u>770,000</u>	<u>770,000</u>	<u>850,000</u>
001	Others		770,000	770,000	850,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000,000</u>	<u>10,000,000</u>	<u>7,500,000</u>
A041	TOTAL PENSION		<u>10,000,000</u>	<u>10,000,000</u>	<u>7,500,000</u>
A04114	Superannuation Encashment Of L.P.R		10,000,000	10,000,000	7,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4156	College of Community Medicines Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,200,000</u>	<u>2,800,000</u>	<u>2,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,200,000</u>	<u>2,800,000</u>	<u>2,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,200,000</u>	<u>2,800,000</u>	<u>2,200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,800,000	2,200,000
A06	TOTAL TRANSFERS		<u>10,000,000</u>	<u>12,018,000</u>	<u>14,781,000</u>
A061	TOTAL SCHOLARSHIP		<u>10,000,000</u>	<u>12,017,000</u>	<u>14,780,000</u>
A06102	Others		<u>10,000,000</u>	<u>12,017,000</u>	<u>14,780,000</u>
001	Others			12,017,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	
A09	TOTAL PHYSICAL ASSETS		<u>321,000</u>	<u>1,121,000</u>	<u>921,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>158,000</u>	<u>458,000</u>	<u>235,000</u>
A09201	Hardware		148,000	448,000	225,000
A09202	Software		5,000	5,000	5,000
A09203	I.T. Equipment		5,000	5,000	5,000
A094	TOTAL OTHER STORES AND STOCKS		<u>160,000</u>	<u>260,000</u>	<u>260,000</u>
A09401	Medical stores		160,000	260,000	260,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Transport			201,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4156	College of Community Medicines Lahore				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>201,000</u>	<u>350,000</u>
A09601	Plant and Machinery		1,000	201,000	350,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A09701	Purchase of Furniture and Fixture		1,000	1,000	75,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,527,000</u>	<u>5,727,000</u>	<u>5,588,000</u>
A130	TOTAL TRANSPORT		<u>539,000</u>	<u>739,000</u>	<u>600,000</u>
A13001	Transport		539,000	739,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,138,000</u>	<u>1,138,000</u>	<u>2,138,000</u>
A13101	Machinery and Equipment		400,000	400,000	400,000
A13102	Medical and Laboratory Equipments		1,738,000	738,000	1,738,000
A132	TOTAL FURNITURE AND FIXTURE		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13201	Furniture and Fixture		350,000	350,000	350,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,500,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
A13301	Office Buildings		<u>2,500,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
001	Office Buildings			3,500,000	2,500,000
College of Community Medicines Lahore			300,685,000	228,657,000	281,916,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4157	De-montmorency College of Dentistry Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>99,693,000</u>	<u>101,207,000</u>	<u>110,627,000</u>
A011	TOTAL PAY	<u>161</u>	<u>162</u>	<u>39,567,000</u>	<u>49,200,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>70</u>	<u>73</u>	<u>28,000,000</u>	<u>34,800,000</u>
A01101	Total Basic Pay of Officers	<u>70</u>	<u>73</u>	<u>27,994,000</u>	<u>34,794,000</u>
P154-M	Professor (BPS-20)	4	4	3,367,000	4,555,000
A294-M	Associate Professor (BPS-19)	8	8	3,437,000	4,823,000
P238-M	Principal Dental Surgeon (BPS-19)	5	6	2,864,000	4,428,000
A245	Assistant Professor (BPS-18)		2		1,500,000
A245-M	Assistant Professor (BPS-18)	11	11	3,310,000	5,145,000
A032-M	Administrative Officer (BPS-17)	1	1	465,000	525,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	253,000	317,000
D028-M	Demonstrator (BPS-17)	30	19	11,585,000	8,290,000
S282-M	Superintendent (BPS-17)		1		525,000
S747-M	Sr. Demonstrator (BPS-17)		10		8,440,000
T115-M	Training Reserve Officer (BPS-17)	8	8	2,029,000	2,535,000
A097	Assistant (BPS-16)		1		383,000
L066-F	Librarian (BPS-16)		1		321,000
L066-M	Librarian (BPS-16)	1		244,000	
S282-M	Superintendent (BPS-16)	1		440,000	
A01103	Special Pay			6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>91</u>	<u>89</u>	<u>11,567,000</u>	<u>14,400,000</u>
A01151	Total Basic Pay of Other Staff	<u>91</u>	<u>89</u>	<u>11,567,000</u>	<u>14,956,000</u>
C173-M	Computer Operator (BPS-15)	2	2	363,000	445,000
S216-M	Stenographer (BPS-15)	1		323,000	
A097-M	Assistant (BPS-14)	1		266,000	

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	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4157	De-montmorency College of Dentistry Lahore				
S078-M Senior Clerk	(BPS-14)	3			993,000
S119-M Senior Technician	(BPS-14)	2			635,000
S216-M Stenographer	(BPS-14)	1	1	266,000	370,000
D036-M Dental Technician	(BPS-12)	3	2	387,000	431,000
J019-M Junior Clerk	(BPS-11)		5		1,239,000
L068-M Library Assistant	(BPS-11)	1	1	141,000	193,000
H103-F House Keeper	(BPS-09)	1	1	195,000	268,000
L004-M Laboratory Assistant	(BPS-09)	2	1	317,000	210,000
S078-M Senior Clerk	(BPS-09)	3		696,000	
X005-M X-Ray Technician	(BPS-09)	1	1	95,000	122,000
A334-M Accountant	(BPS-08)	2	2	475,000	578,000
P052-M Photographer	(BPS-08)	1	1	96,000	145,000
J019-M Junior Clerk	(BPS-07)	5		872,000	
C222-M Curator Museum	(BPS-05)	1	1	180,000	242,000
R024-M Record Keeper	(BPS-05)	1	1	128,000	206,000
S250-M Store Keeper	(BPS-05)	1	1	177,000	242,000
D186-M Driver	(BPS-04)	4	4	652,000	819,000
T045-M Theatre Attendant	(BPS-03)	1	1	150,000	207,000
L055-M Lecture Theatre Attendant	(BPS-02)	2	2	293,000	400,000
B015 Bearer	(BPS-01)		16		2,003,000
B015-M Bearer	(BPS-01)	16		1,497,000	
C112-M Chowkidar	(BPS-01)	10	10	849,000	1,130,000
C193-M Cook	(BPS-01)	2	2	193,000	258,000
D089-M Despatch Rider	(BPS-01)	1	1	72,000	93,000
G025-M Gatekeeper	(BPS-01)	5	5	456,000	613,000
L069-M Library Attendant	(BPS-01)	1	1	79,000	93,000
M019-M Mali	(BPS-01)	2	2	227,000	269,000
M046-M Masalchi	(BPS-01)	2	2	275,000	368,000

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	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4157	De-montmorency College of Dentistry Lahore				
N006-M Naib Qasid	(BPS-01)	3	3	244,000	314,000
S311 Sanitary Worker	(BPS-01)		14		1,906,000
S311-M Sanitary Worker	(BPS-01)	14		1,482,000	
T033-M Telephone Attendant	(BPS-01)	1	1	121,000	164,000
A012	TOTAL ALLOWANCES		<u>60,126,000</u>	<u>52,007,000</u>	<u>53,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>60,000,000</u>	<u>51,941,000</u>	<u>53,757,000</u>
A01201 Senior Post Allowance			53,000	30,000	60,000
A01202 House Rent Allowance			6,221,000	5,757,000	7,037,000
A01203 Conveyance Allowance			6,216,000	5,756,000	6,695,000
A0120D Integrated Allowance			97,000	75,000	97,000
A0120X Ad - hoc Allowance - 2010			9,866,000	7,400,000	
A01210 Risk Allowance			1,080,000	1,930,000	1,152,000
A01216 Qualification Allowance			1,044,000	2,594,000	2,310,000
A01217 Medical Allowance			4,901,000	3,517,000	5,691,000
A0121B Health Professional Allowance			10,670,000	12,100,000	13,267,000
A0121T Adhoc Relief Allowance 2013			3,443,000	108,000	
A0121Z Adhoc Relief Allowance - 2014			3,443,000	108,000	
A01224 Entertainment Allowance			107,000	42,000	113,000
A0122C Adhoc Relief Allowance - 2015			5,688,000	84,000	
A0122M Adhoc Relief Allowance-2016				4,920,000	4,167,000
A0122P Special Healthcare Allowance				5,250,000	5,880,000
A01252 Non Practicing Allowance			3,576,000	50,000	3,600,000
A01253 Science Teaching Allowance			2,850,000	1,820,000	2,820,000
A01270 Others			<u>745,000</u>	<u>400,000</u>	<u>868,000</u>
027 Personal Allowance			337,000	175,000	330,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			408,000	225,000	538,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>126,000</u>	<u>66,000</u>	<u>121,000</u>
A01273 Honoraria			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
000 Honoraria				65,000	
A01274 Medical Charges			60,000		50,000
A01278 Leave Salary			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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4157	De-montmorency College of Dentistry Lahore				
A03	TOTAL OPERATING EXPENSES		<u>8,065,000</u>	<u>14,010,000</u>	<u>12,815,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>140,000</u>	<u>150,000</u>
A03201	Postage and Telegraph		50,000	20,000	40,000
A03202	Telephone and Trunk Call		150,000	120,000	110,000
A033	TOTAL UTILITIES		<u>1,460,000</u>	<u>2,362,000</u>	<u>1,050,000</u>
A03301	Gas		50,000	1,000	10,000
A03302	Water		50,000	1,000	10,000
A03303	Electricity		<u>1,300,000</u>	<u>2,300,000</u>	<u>1,000,000</u>
001	Electricity			2,300,000	1,000,000
A03304	Hot and Cold Weather Charges		60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>10,000</u>	<u>30,000</u>
A03407	Rates and Taxes		20,000	10,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>445,000</u>	<u>358,000</u>	<u>470,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>56,000</u>	<u>70,000</u>
001	Travelling Allowance			56,000	70,000
A03806	Transportation of Goods		20,000	1,000	25,000
A03807	P.O.L Charges		300,000	300,000	350,000
A03809	CNG Charges (Govt)		25,000	1,000	25,000
A039	TOTAL GENERAL		<u>5,940,000</u>	<u>11,140,000</u>	<u>11,115,000</u>
A03901	Stationery		150,000	150,000	165,000
A03902	Printing and Publication		<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001	Printing and Publications			75,000	80,000
A03905	Newspapers Periodicals and Books		<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001	News Papers, Periodicals & Books			1,500,000	2,000,000
A03906	Uniforms and Protective Clothing		50,000	50,000	55,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Advertising & Publicity			100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4157	De-montmorency College of Dentistry Lahore				
A03918	Exhibitions, Fairs & Other National Celebrations		50,000	50,000	55,000
A03919	Payments to Others for Service Rendered		<u>2,000,000</u>	<u>6,200,000</u>	<u>6,500,000</u>
001	Payments to Others for Service Rendered			6,200,000	
A03942	Cost of Other Stores		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
001	Cost of Other Stores			1,700,000	1,800,000
A03970	Others		<u>315,000</u>	<u>1,315,000</u>	<u>350,000</u>
001	Others			1,000,000	
034	Disposable Items		315,000	315,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,365,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,365,000</u>	<u>600,000</u>
A04114	Superannuation Encashment Of L.P.R		1,500,000	1,365,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>420,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>420,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>420,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			420,000	1,500,000
A06	TOTAL TRANSFERS		<u>42,777,000</u>	<u>51,274,000</u>	<u>52,652,000</u>
A061	TOTAL SCHOLARSHIP		<u>42,777,000</u>	<u>51,274,000</u>	<u>52,652,000</u>
A06101	Merit		90,000	74,000	90,000
A06102	Others		<u>42,687,000</u>	<u>51,200,000</u>	<u>52,562,000</u>
001	Others			51,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,065,000</u>	<u>2,175,000</u>	<u>2,225,000</u>
A130	TOTAL TRANSPORT		<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
A13001	Transport		140,000	140,000	150,000

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	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4157	De-montmorency College of Dentistry Lahore				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>725,000</u>	<u>335,000</u>	<u>825,000</u>
A13101	Machinery and Equipment		250,000	200,000	275,000
A13102	Medical and Laboratory Equipments		475,000	135,000	550,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		100,000	100,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
A13301	Office Buildings		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
001	Office Buildings			1,500,000	1,100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13701	Hardware		50,000	50,000	50,000
A13702	Software		50,000	50,000	50,000
De-montmorency College of Dentistry Lahore			155,600,000	170,451,000	180,419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018	
			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					
LQ4158	Provincial Health Development Centre					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,681,000</u>	<u>18,947,000</u>	<u>27,270,000</u>	
A011	TOTAL PAY	51	51	<u>13,658,000</u>	<u>10,111,000</u>	<u>15,813,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	19	<u>7,898,000</u>	<u>5,103,000</u>	<u>9,685,000</u>
A01101	Total Basic Pay of Officers	<u>17</u>	<u>19</u>	<u>7,842,000</u>	<u>4,942,000</u>	<u>9,541,000</u>
D100-M	Director (BPS-20)	1	1	963,000		850,000
A020-M	Additional Director (BPS-19)	1	1	845,000		975,000
A128-M	Assistant Chief (BPS-18)	1	1	442,000		486,000
C289-M	Course Director (BPS-18)	2	2	1,223,000		1,663,000
P240-M	Programme Director (BPS-18)	3	3	1,654,000		1,458,000
C289-F	Course Director (BPS-17)	1		390,000		
C289-M	Course Director (BPS-17)		1			388,000
H136-M	Health & Nutrition Education Officer (BPS-17)	1	1	353,000		713,000
L066-M	Librarian (BPS-17)	1	1	352,000		388,000
R059-M	Research Officer (BPS-17)	2	2	723,000		869,000
A012-M	Accounts Officer (BPS-16)	1	1	224,000		246,000
A097-M	Assistant (BPS-16)		2			768,000
C173-M	Computer Operator (BPS-16)	2	2	449,000		491,000
R059-M	Research Officer (BPS-16)	1	1	224,000		246,000
A01102	Personal pay			56,000	161,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF	34	32	<u>5,760,000</u>	<u>5,008,000</u>	<u>6,128,000</u>
A01151	Total Basic Pay of Other Staff	<u>34</u>	<u>32</u>	<u>5,741,000</u>	<u>5,001,000</u>	<u>6,085,000</u>
A097-M	Assistant (BPS-14)	2		750,000		
S078-M	Senior Clerk (BPS-14)	1		219,000		
S216-M	Stenographer (BPS-12)	1	1	470,000		573,000
A359-M	Accountant/Cashier (BPS-11)	1	1	257,000		327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4158	Provincial Health Development Centre				
J019-M Junior Clerk	(BPS-11)	1	189,000		
H103-M House Keeper	(BPS-09)	1	195,000		145,000
S078-M Senior Clerk	(BPS-09)				277,000
A337-M Assistant Librarian	(BPS-08)	1	222,000		280,000
J019-M Junior Clerk	(BPS-07)				238,000
D186-M Driver	(BPS-05)	4	690,000		890,000
E034-M Electrician	(BPS-05)	1	205,000		268,000
B015-M Bearer	(BPS-02)	8	1,091,000		1,388,000
C112-M Chowkidar	(BPS-02)	2	219,000		276,000
C193-M Cook	(BPS-02)	3	348,000		429,000
M019-M Mali	(BPS-02)	2	256,000		313,000
N006-M Naib Qasid	(BPS-02)	4	343,000		403,000
S311-M Sanitary Worker	(BPS-02)	2	287,000		278,000
A01152 Personal pay			19,000	7,000	43,000
A012	TOTAL ALLOWANCES		<u>16,023,000</u>	<u>8,836,000</u>	<u>11,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,769,000</u>	<u>8,805,000</u>	<u>11,199,000</u>
A01201 Senior Post Allowance					14,000
A01202 House Rent Allowance			1,649,000	849,000	1,591,000
A01203 Conveyance Allowance			1,890,000	990,000	1,770,000
A0120D Integrated Allowance			29,000	28,000	33,000
A0120X Ad - hoc Allowance - 2010			3,119,000	1,419,000	
A01210 Risk Allowance			378,000	278,000	378,000
A01217 Medical Allowance			1,384,000	684,000	1,243,000
A0121B Health Professional Allowance			2,691,000	2,491,000	1,583,000
A0121N Personal Allowance				35,000	33,000
A0121T Adhoc Relief Allowance 2013			1,082,000	21,000	
A0121Z Adhoc Relief Allowance - 2014			1,077,000	22,000	
A01224 Entertainment Allowance			12,000	6,000	12,000
A01225 Instructional Allowance			420,000	320,000	560,000
A0122C Adhoc Relief Allowance - 2015			984,000	24,000	
A0122M Adhoc Relief Allowance-2016				1,000,000	1,696,000
A0122P Special Healthcare Allowance				400,000	

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	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4158	Provincial Health Development Centre				
A01252	Non Practicing Allowance		888,000	238,000	888,000
A01270	Others		<u>166,000</u>		<u>1,398,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		166,000		1,398,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>254,000</u>	<u>31,000</u>	<u>258,000</u>
A01273	Honoraria		<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
000	Honoraria			31,000	
A01274	Medical Charges		216,000		216,000
A01278	Leave Salary		7,000		7,000
A03	TOTAL OPERATING EXPENSES		<u>3,530,000</u>	<u>2,696,000</u>	<u>3,845,000</u>
A032	TOTAL COMMUNICATIONS		<u>274,000</u>	<u>137,000</u>	<u>301,000</u>
A03201	Postage and Telegraph		32,000	15,000	35,000
A03202	Telephone and Trunk Call		242,000	122,000	266,000
A033	TOTAL UTILITIES		<u>1,408,000</u>	<u>1,398,000</u>	<u>1,548,000</u>
A03301	Gas		198,000	198,000	217,000
A03303	Electricity		<u>1,210,000</u>	<u>1,200,000</u>	<u>1,331,000</u>
001	Electricity			1,200,000	1,331,000
A034	TOTAL OCCUPANCY COSTS		<u>21,000</u>		<u>23,000</u>
A03407	Rates and Taxes		21,000		23,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>853,000</u>	<u>403,000</u>	<u>923,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	220,000
A03806	Transportation of Goods		8,000	8,000	9,000
A03807	P.O.L Charges		560,000	160,000	600,000
A03808	Conveyance Charges		85,000	35,000	94,000
A039	TOTAL GENERAL		<u>974,000</u>	<u>758,000</u>	<u>1,050,000</u>
A03901	Stationery		210,000	210,000	222,000

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	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4158	Provincial Health Development Centre				
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>67,000</u>
001	Printing and Publications			60,000	67,000
A03905	Newspapers Periodicals and Books		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	News Papers, Periodicals & Books			110,000	121,000
A03906	Uniforms and Protective Clothing		39,000	39,000	42,000
A03907	Advertising & Publicity		<u>12,000</u>	<u>32,000</u>	<u>14,000</u>
001	Advertising & Publicity			32,000	14,000
A03915	Payments to Govt. Deptt. for Service Rendered		266,000	90,000	292,000
A03918	Exhibitions, Fairs & Other National Celebrations		67,000	7,000	74,000
A03942	Cost of Other Stores		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Cost of Other Stores			4,000	4,000
A03970	Others		<u>206,000</u>	<u>206,000</u>	<u>214,000</u>
001	Others		180,000	180,000	186,000
008	Bedding & Clothing		26,000	26,000	28,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>550,000</u>	<u>590,000</u>	<u>550,000</u>
A041	TOTAL PENSION		<u>550,000</u>	<u>590,000</u>	<u>550,000</u>
A04114	Superannuation Encashment Of L.P.R		550,000	590,000	550,000
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		<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
A06	TOTAL TRANSFERS		<u>193,000</u>	<u>193,000</u>	<u>212,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>193,000</u>	<u>193,000</u>	<u>212,000</u>
A06301	Entertainments & Gifts		<u>193,000</u>	<u>193,000</u>	<u>212,000</u>
001	Entertainment & Gifts			193,000	

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	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4158	Provincial Health Development Centre				
A09	TOTAL PHYSICAL ASSETS		<u>77,000</u>	<u>77,000</u>	<u>97,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>77,000</u>	<u>77,000</u>	<u>97,000</u>
A09201	Hardware		10,000	10,000	30,000
A09202	Software		67,000	67,000	67,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>686,000</u>	<u>670,000</u>	<u>731,000</u>
A130	TOTAL TRANSPORT		<u>175,000</u>	<u>175,000</u>	<u>186,000</u>
A13001	Transport		175,000	175,000	186,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>146,000</u>	<u>130,000</u>	<u>156,000</u>
A13101	Machinery and Equipment		130,000	130,000	140,000
A13102	Medical and Laboratory Equipments		16,000		16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		25,000	25,000	26,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>340,000</u>	<u>340,000</u>	<u>363,000</u>
A13301	Office Buildings		<u>340,000</u>	<u>340,000</u>	<u>363,000</u>
001	Office Buildings			340,000	363,000
Provincial Health Development Centre			36,717,000	23,173,000	34,705,000

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	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018	
			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					
LQ4394	School of Allied Health Sciences Children					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,866,000</u>	<u>3,143,000</u>	<u>24,240,000</u>	
A011	TOTAL PAY	50	50	<u>10,497,000</u>	<u>1,597,000</u>	<u>13,270,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>7,410,000</u>	<u>760,000</u>	<u>9,130,000</u>
A01101	Total Basic Pay of Officers	26	26	<u>7,410,000</u>	<u>760,000</u>	<u>9,130,000</u>
P133	Principal (BPS-19)		1			610,000
P133-F	Principal (BPS-19)	1		496,000		
V017	Vice Principal (BPS-18)		1			400,000
V017-M	Vice Principal (BPS-18)	1		325,000		
A146	Assistant Director (BPS-17)		1			320,000
B088	Budget and Accounts Officer (BPS-17)		1			320,000
C140-M	Clinical Psychologist (BPS-17)	1		259,000		
D028	Demonstrator (BPS-17)		3			1,120,000
D028-M	Demonstrator (BPS-17)	3		945,000		
L013	Laboratory Technologist (BPS-17)		2			640,000
L057	Lecturer (BPS-17)		7			2,240,000
L057-F	Lecturer (BPS-17)	7		1,813,000		
L113-M	Laboratory Technologist (BPS-17)	1		259,000		
M108-M	Medical Technologist (BPS-17)	1		259,000		
P060-M	Physiotherapist (BPS-17)	1		259,000		
S282	Superintendent (BPS-17)		1			600,000
T140	Tutors/Coordinator (Lab Work) (BPS-17)		9			2,880,000
T140-M	Tutors/Coordinator (Lab Work) (BPS-17)	9		2,331,000		
S282-M	Superintendent (BPS-16)	1		464,000		
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>3,087,000</u>	<u>837,000</u>	<u>4,140,000</u>

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4394	School of Allied Health Sciences Children				
A01151	Total Basic Pay of Other Staff	<u>24</u>	<u>24</u>	<u>3,087,000</u>	<u>4,140,000</u>
A291	Assistant-Cum-Accountant (BPS-14)		1		250,000
A291-M	Assistant-Cum-Accountant (BPS-14)	1		186,000	
S078	Senior Clerk (BPS-14)		1		360,000
S216	Stenographer (BPS-14)		1		190,000
S216-M	Stenographer (BPS-14)	1		139,000	
C172	Computer Key Operator (BPS-11)		2		400,000
C172-F	Computer Key Operator (BPS-11)	1		149,000	
C172-M	Computer Key Operator (BPS-11)	1		149,000	
J019	Junior Clerk (BPS-11)		2		310,000
L068	Library Assistant (BPS-11)		2		400,000
L068-F	Library Assistant (BPS-11)	1		149,000	
L068-M	Library Assistant (BPS-11)	1		149,000	
A314	Audiovisuals Operator (BPS-09)		2		310,000
A314-M	Audiovisuals Operator (BPS-09)	2		235,000	
S078-M	Senior Clerk (BPS-09)	1		280,000	
J019-M	Junior Clerk (BPS-07)	2		231,000	
D186	Driver (BPS-05)		2		360,000
D186-M	Driver (BPS-05)	2		266,000	
L006-F	Laboratory Attendant (BPS-03)	1		82,000	
L006-M	Laboratory Attendant (BPS-03)	3		247,000	
N006	Naib Qasid (BPS-03)		2		380,000
N006-M	Naib Qasid (BPS-03)	2		283,000	
B112	Bus Helper (BPS-02)		1		130,000
B112-M	Bus Helper (BPS-02)	1		96,000	
L006	Laboratory Attendant (BPS-02)		4		440,000
N006	Naib Qasid (BPS-02)		2		310,000
N006-M	Naib Qasid (BPS-02)	2		235,000	

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			Rs	Rs	Rs
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4394	School of Allied Health Sciences Children				
S311	Sanitary Worker	(BPS-02)	2		300,000
S311-M	Sanitary Worker	(BPS-02)	2	211,000	
A012	TOTAL ALLOWANCES		<u>13,369,000</u>	<u>1,546,000</u>	<u>10,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,369,000</u>	<u>1,546,000</u>	<u>10,970,000</u>
A01202	House Rent Allowance		1,706,000	256,000	1,930,000
A01203	Conveyance Allowance		2,164,000	314,000	2,200,000
A0120D	Integrated Allowance		22,000		40,000
A0120X	Ad - hoc Allowance - 2010		2,069,000	269,000	
A01210	Risk Allowance		198,000	18,000	200,000
A01216	Qualification Allowance				60,000
A01217	Medical Allowance		792,000	162,000	1,050,000
A0121B	Health Professional Allowance		806,000	56,000	1,310,000
A0121T	Adhoc Relief Allowance 2013		811,000	6,000	
A0121Z	Adhoc Relief Allowance - 2014		811,000	6,000	
A01224	Entertainment Allowance		6,000		10,000
A01226	Computer Allowance		18,000		20,000
A01227	Project Allowance		180,000		
A0122C	Adhoc Relief Allowance - 2015		2,253,000		
A0122M	Adhoc Relief Allowance-2016			140,000	1,270,000
A0122P	Special Healthcare Allowance			170,000	360,000
A01236	Deputation Allowance		72,000		
A01252	Non Practicing Allowance		312,000		360,000
A01270	Others		<u>1,149,000</u>	<u>149,000</u>	<u>2,160,000</u>
027	Personal Allowance		136,000	136,000	150,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,013,000	13,000	2,010,000
A03	TOTAL OPERATING EXPENSES		<u>1,975,000</u>	<u>3,631,000</u>	<u>3,190,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		12,000	12,000	20,000
A03202	Telephone and Trunk Call		13,000	13,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>14,000</u>		<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4394	School of Allied Health Sciences Children				
A03805	Travelling Allowance		<u>14,000</u>		<u>20,000</u>
001	Travelling Allowance				20,000
A039	TOTAL GENERAL		<u>1,936,000</u>	<u>3,606,000</u>	<u>3,130,000</u>
A03901	Stationery		373,000	573,000	410,000
A03902	Printing and Publication		<u>110,000</u>	<u>210,000</u>	<u>120,000</u>
001	Printing and Publications			210,000	120,000
A03905	Newspapers Periodicals and Books		<u>100,000</u>		<u>110,000</u>
001	News Papers, Periodicals & Books				110,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Advertising & Publicity			40,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000		40,000
A03919	Payments to Others for Service Rendered		<u>1,100,000</u>	<u>2,600,000</u>	<u>2,200,000</u>
001	Payments to Others for Service Rendered			2,600,000	
A03942	Cost of Other Stores		<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001	Cost of Other Stores			110,000	120,000
A03970	Others		<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
001	Others		73,000	73,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>
A041	TOTAL PENSION				<u>100,000</u>
A04114	Superannuation Encashment Of L.P.R				100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>		<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>		<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>		<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4394	School of Allied Health Sciences Children				
A092	TOTAL COMPUTER EQUIPMENT				
					<u>10,000</u>
A09203	I.T. Equipment				10,000
A094	TOTAL OTHER STORES AND STOCKS				
					<u>10,000</u>
A09404	Medical And Laboratory Equipment				10,000
A095	TOTAL PURCHASE OF TRANSPORT				
					<u>10,000</u>
A09501	Transport				10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>10,000</u>
A09601	Plant and Machinery				10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>10,000</u>
A09701	Purchase of Furniture and Fixture				10,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>125,000</u>	<u>28,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT				
			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A13001	Transport				30,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>39,000</u>		<u>50,000</u>
A13101	Machinery and Equipment				10,000
A13102	Medical and Laboratory Equipments				40,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>22,000</u>		<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4394	School of Allied Health Sciences Children				
A13201	Furniture and Fixture		22,000		30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>36,000</u>		<u>40,000</u>
A13301	Office Buildings		<u>36,000</u>		<u>40,000</u>
001	Office Buildings				40,000
School of Allied Health Sciences Children			26,366,000	6,802,000	28,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4505	University of Health Sciences				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A05270	To Others		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
001	Others			25,000,000	25,000,000
University of Health Sciences			25,000,000	25,000,000	25,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4559	College of Nursing KEMU Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,566,000</u>
A011	TOTAL PAY	56			<u>24,763,000</u>
A011-1	TOTAL PAY OF OFFICERS	29			<u>20,694,000</u>
A01101	Total Basic Pay of Officers	<u>29</u>			<u>20,471,000</u>
P133-F	Principal (BPS-20)	1			1,210,000
A223-F	Assistant Nursing Instructor (BPS-17)	3			1,743,000
C137-F	Clinical Instructor (BPS-17)	9			6,688,000
H046-F	Head Nurse (BPS-17)	1			481,000
L066-M	Librarian (BPS-17)	1			531,000
N040-F	Nursing Instructor (BPS-17)	12			8,893,000
O008	Office Superintendent (BPS-17)	1			504,000
H024-M	Head Clerk (BPS-16)	1			421,000
A01102	Personal pay				223,000
A011-2	TOTAL PAY OF OTHER STAFF	27			<u>4,069,000</u>
A01151	Total Basic Pay of Other Staff	<u>27</u>			<u>4,069,000</u>
A034-M	Administrative-Cum-Accoun (BPS-14)	1			312,000
S078-M	Senior Clerk (BPS-14)	2			578,000
S216-M	Stenographer (BPS-14)	1			406,000
J019-F	Junior Clerk (BPS-11)	3			393,000
J019-M	Junior Clerk (BPS-11)	1			273,000
D186-M	Driver (BPS-04)	2			222,000
M006-M	Machine Operator-Cum-Projectionist (BPS-02)	5			591,000
S311-M	Sanitary Worker (BPS-02)	3			394,000
A324-F	Ayas (BPS-01)	3			300,000
C112-M	Chowkidar (BPS-01)	4			400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4559	College of Nursing KEMU Lahore				
M019-M Mali	(BPS-01)	1			100,000
S059-M Security Guard	(BPS-01)	1			100,000
A012	TOTAL ALLOWANCES				<u>15,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,283,000</u>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				2,092,000
A01203	Conveyance Allowance				2,385,000
A01208	Dress Allowance				680,000
A0120D	Integrated Allowance				70,000
A0120X	Ad - hoc Allowance - 2010				3,602,000
A01210	Risk Allowance				342,000
A01217	Medical Allowance				1,585,000
A0121N	Personal Allowance				98,000
A01224	Entertainment Allowance				7,000
A0122M	Adhoc Relief Allowance-2016				2,301,000
A01251	Mess Allowance				2,106,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>520,000</u>
A01273	Honoraria				300,000
A01274	Medical Charges				200,000
A01278	Leave Salary				20,000
A03	TOTAL OPERATING EXPENSES				<u>2,239,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				<u>995,000</u>
A03301	Gas				50,000
A03302	Water				10,000
A03303	Electricity				<u>900,000</u>
001	Electricity				900,000
A03304	Hot and Cold Weather Charges				35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4559	College of Nursing KEMU Lahore				
A034	TOTAL OCCUPANCY COSTS				<u>2,000</u>
A03403	Rent for Residential Building				2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>477,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03806	Transportation of Goods				50,000
A03807	P.O.L Charges				375,000
A03808	Conveyance Charges				2,000
A039	TOTAL GENERAL				<u>715,000</u>
A03901	Stationery				120,000
A03902	Printing and Publication				<u>200,000</u>
001	Printing and Publications				200,000
A03905	Newspapers Periodicals and Books				<u>20,000</u>
001	News Papers, Periodicals & Books				20,000
A03907	Advertising & Publicity				<u>60,000</u>
001	Advertising & Publicity				60,000
A03917	Law Charges				5,000
A03918	Exhibitions, Fairs & Other National Celebrations				50,000
A03942	Cost of Other Stores				<u>110,000</u>
001	Cost of Other Stores				110,000
A03970	Others				<u>150,000</u>
001	Others				150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,640,000</u>
A041	TOTAL PENSION				<u>2,640,000</u>
A04114	Superannuation Encashment Of L.P.R				2,640,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4559	College of Nursing KEMU Lahore				
A052	TOTAL GRANTS-DOMESTIC				
					<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				2,000,000
A06	TOTAL TRANSFERS				
					<u>67,240,000</u>
A061	TOTAL SCHOLARSHIP				
					<u>67,240,000</u>
A06102	Others				67,240,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>335,000</u>
A130	TOTAL TRANSPORT				
					<u>110,000</u>
A13001	Transport				110,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>120,000</u>
A13101	Machinery and Equipment				60,000
A13102	Medical and Laboratory Equipments				60,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>50,000</u>
A13201	Furniture and Fixture				50,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>55,000</u>
A13301	Office Buildings				<u>55,000</u>
001	Office Buildings				55,000
College of Nursing KEMU Lahore					115,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,827,000</u>	<u>53,824,000</u>	<u>151,161,000</u>
A011	TOTAL PAY	84	209	<u>21,230,000</u>	<u>28,755,000</u>
A011-1	TOTAL PAY OF OFFICERS	40	76	<u>17,683,000</u>	<u>23,183,000</u>
A01101	Total Basic Pay of Officers	40	76	<u>17,683,000</u>	<u>23,183,000</u>
D228-M	Director/Principal (BPS-20)	1	1	1,094,000	1,364,000
D740-M	Director Surgical (BPS-20)		1		610,000
D741-M	Director Radiography & Imaging (BPS-20)		1		610,000
A020-M	Additional Director (BPS-19)	6		4,000,000	
A625-M	Additional Director (Management) (BPS-19)		1		610,000
A628-M	Additional Director (Nuclear Medicine) (BPS-19)		1		1,329,000
A632-M	Additional Director (Pathology) (BPS-19)		1		610,000
A634-M	Additional Director (Pharmacy) (BPS-19)		1		1,330,000
A638-M	Additional Director (Physiotherapy) (BPS-19)		1		610,000
A641-M	Additional Director (Public Health) (BPS-19)		1		1,329,000
A804-M	Additional Director Research (Pharmacy) (BPS-19)		1		1,329,000
A805-M	Additional Director Research (Surgical) (BPS-19)		1		1,329,000
A806-M	Addl. Director (Examination)/Deputy (BPS-19)		1		1,329,000
D051-M	Deputy Director (BPS-18)	11		6,000,000	
D524-M	Deputy Director (Admn) (BPS-18)	1	2	780,000	824,000
D554-M	Deputy Director (Dental) (BPS-18)		1		616,000
D563-M	Deputy Director (Nuclear Medicine) (BPS-18)		1		616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
D567-M Deputy Director (Research Pharmacy) (BPS-18)		1			613,000
D569-M Deputy Director (Pharmacy) (BPS-18)		1			613,000
D573-M Deputy Director (Physiotherapy) (BPS-18)		1			617,000
D576-M Deputy Director (Public Health) (BPS-18)		1			617,000
D577-M Deputy Director (Radiography) (BPS-18)		1			616,000
D580-M Deputy Director (Surgical) (BPS-18)		1			616,000
D590-M Deputy Director (Finance) (BPS-18)	1	1	400,000		412,000
D746-M Dy. Director Research (Pathology) (BPS-18)		1			616,000
D747-M Dy. Director Examination (Pathology) (BPS-18)		1			616,000
S090-M Senior Law Officer (BPS-18)		1			400,000
A032-M Administrative Officer (BPS-17)	1	1	333,000		792,000
A146-M Assistant Director (BPS-17)	9		3,000,000		
A155-M Assistant Director Admn. (BPS-17)	1	1	333,000		329,000
A689-M Assistant Director (Nuclear Medicine) (BPS-17)		2			796,000
A693-M Assistant Director (Pathology) (BPS-17)		3			995,000
A695-M Assistant Director (Pharmacy) (BPS-17)		2			796,000
A699-M Assistant Director (Physiotherapy) (BPS-17)		2			796,000
A702-M Assistant Director (Public Health) (BPS-17)		2			796,000
A703-M Assistant Director (Radiography) (BPS-17)		2			796,000
A706-M Assistant Director (Surgical Examination) (BPS-17)		2			796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A708-M Assistant Director(Dental)	(BPS-17)	2			796,000
A807-M Assistant Director Examination (Pharmacy)	(BPS-17)	1			477,000
B088-M Budget and Accounts Officer	(BPS-17)	1			319,000
C176-M Computer Programmer	(BPS-17)	1			319,000
L066 Librarian	(BPS-17)	1			319,000
N069-M Network / Database Administrator	(BPS-17)	1			200,000
S282-M Superintendent	(BPS-17)	2	427,000		479,000
S746-M Superintendent (Examination)	(BPS-17)	1			479,000
A097-M Assistant	(BPS-16)	1	316,000		206,000
A822-M Assistant Examination	(BPS-16)	1			200,000
I032-M Instructor	(BPS-16)	6	1,000,000		
I094-M Instructor (Dental)	(BPS-16)	3			633,000
I100-M Instructor (Nuclear Medicine)	(BPS-16)	2			399,000
I103-M Instructor (Pathology)	(BPS-16)	2			632,000
I104-M Instructor (Pharmacy)	(BPS-16)	2			633,000
I107-M Instructor (Public Health)	(BPS-16)	3			632,000
I108-M Instructor (Radiography)	(BPS-16)	3			633,000
I109-M Instructor (Surgical)	(BPS-16)	3			635,000
I111-M Instructor(Physiotherapy)	(BPS-16)	2			399,000
I131-F Instructor Computer Sciences	(BPS-16)	1			399,000
S248-M Store Supervisor	(BPS-16)	1			200,000
A011-2 TOTAL PAY OF OTHER STAFF		44	133	3,547,000	5,572,000
A01151 Total Basic Pay of Other Staff		44	133	3,547,000	5,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
S068-M Senior Accountant (BPS-14)	1	1	100,000		253,000
S078-M Senior Clerk (BPS-14)	1	2	101,000		525,000
S216-F Stenographer (BPS-14)		1			160,000
S216-M Stenographer (BPS-14)	1	10	130,000		1,605,000
S410-F Security System Operator (BPS-14)		1			291,000
S410-M Security System Operator (BPS-14)	1	1	100,000		164,000
S483-M Security Supervisor (BPS-14)		1			291,000
S629-F Senior Technician (Dental) (BPS-14)		1			160,000
S629-M Senior Technician (Dental) (BPS-14)		1			160,000
S635-F Senior Technician (Nuclear Medicine) (BPS-14)		1			160,000
S635-M Senior Technician (Nuclear Medicine) (BPS-14)		1			160,000
S638-F Senior Technician (Pathology) (BPS-14)		1			160,000
S638-M Senior Technician (Pathology) (BPS-14)		1			160,000
S639-M Senior Technician (Pharmacy) (BPS-14)		1			160,000
S641-F Senior Technician (Physiotherapy) (BPS-14)		1			160,000
S641-M Senior Technician (Physiotherapy) (BPS-14)		1			160,000
S643-F Senior Technician (Public Health) (BPS-14)		1			160,000
S643-M Senior Technician (Public Health) (BPS-14)		1			160,000
S644-F Senior Technician (Radiography) (BPS-14)		1			160,000
S644-M Senior Technician (Radiography) (BPS-14)		1			160,000
S645-F Senior Technician (Surgical) (BPS-14)		1			160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
S645-M Senior Technician (Surgical)	(BPS-14)	1			161,000
S759-M Senior Clerk (Research Examination)	(BPS-14)	1			359,000
W087-F Warden	(BPS-14)	1			160,000
W087-M Warden	(BPS-14)	1			160,000
C178-M Computer Technician	(BPS-12)	1	1	92,000	563,000
D020-M Data Entry Operator	(BPS-12)		1		122,000
D762-F Data Entry Operator (Examination)	(BPS-12)		1		122,000
T028-M Technician	(BPS-12)	4		170,000	
T184-M Technician (Dental)	(BPS-12)		1		33,000
T193-M Technician (Pathology)	(BPS-12)		1		33,000
T194-M Technician (Pharmacy)	(BPS-12)		1		33,000
T200-M Technician (Surgical)	(BPS-12)		1		32,000
A337-M Assistant Librarian	(BPS-11)	1	1	107,000	131,000
J019-M Junior Clerk	(BPS-11)	1	2	191,000	255,000
J217-M Junior Clerk (Research)	(BPS-11)		1		131,000
A308-F Audio-Visual Operator	(BPS-09)		1		123,000
H103-F House Keeper	(BPS-09)	1	1	100,000	123,000
H103-M House Keeper	(BPS-09)	1	1	100,000	194,000
J098-F Junior Technician (Pathology)	(BPS-09)		1		139,000
J098-M Junior Technician (Pathology)	(BPS-09)		1		139,000
J099-F Junior Technician (Pharmacy)	(BPS-09)		1		139,000
J101-F Junior Technician (Physiotherapy)	(BPS-09)		1		139,000
J101-M Junior Technician (Physiotherapy)	(BPS-09)		1		139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
J103-F Junior Technician (Public Health)	(BPS-09)	1			139,000
J103-M Junior Technician (Public Health)	(BPS-09)	1			139,000
J104-F Junior Technician (Radiography)	(BPS-09)	1			139,000
J104-M Junior Technician (Radiography)	(BPS-09)	1			139,000
J105-F Junior Technician (Surgical)	(BPS-09)	1			139,000
J105-M Junior Technician (Surgical)	(BPS-09)	1			139,000
S250-M Store Keeper	(BPS-09)	1			245,000
A008-M Accountant	(BPS-08)	1			507,000
A334-M Accountant	(BPS-08)	1	1	193,000	323,000
A823-M Accountant (Examination)	(BPS-08)	1			322,000
I004-M Imam Masjid	(BPS-08)	1			122,000
O052-F Operator/Telephone Operator	(BPS-07)	1			110,000
D186-M Driver	(BPS-06)	3	6	214,000	645,000
G041-M Generator Operator	(BPS-06)	2	2	144,000	225,000
S250-M Store Keeper	(BPS-06)	1			188,000
T101-M Tubewell Operator	(BPS-06)	2	2	144,000	123,000
S250-M Store Keeper	(BPS-05)	1		95,000	
D003-M Daftri	(BPS-04)	1	1	152,000	117,000
C112-M Chowkidar	(BPS-03)	4	4	267,000	800,000
N006-M Naib Qasid	(BPS-03)	6	6	414,000	699,000
S325-F Sweeper/Sanitary Worker	(BPS-03)		4		458,000
S325-M Sweeper/Sanitary Worker	(BPS-03)		2		303,000
A324-F Ayas	(BPS-02)		1		191,000
B015-M Bearer	(BPS-02)	2	3	120,000	496,000
C193-M Cook	(BPS-02)	2	2	144,000	201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
D031-M Dental Attendant	(BPS-02)	2			191,000
D435-M Dumper Operator	(BPS-02)	1			95,000
G025-M Gatekeeper	(BPS-02)	1	2	95,000	406,000
H076-M Helper	(BPS-02)	1			191,000
L006-F Laboratory Attendant	(BPS-02)	7			1,010,000
L006-M Laboratory Attendant	(BPS-02)	10			1,100,000
L069-M Library Attendant	(BPS-02)	1			191,000
L110-M Laboratory Attendant/Assistant	(BPS-02)	2			191,000
M019-M Mali	(BPS-02)	2			382,000
S325 Sweeper/Sanitary Worker	(BPS-02)	4			572,000
S328-M Selection Grade Warder/Warder	(BPS-02)	6	374,000		
W019-M Water Carrier	(BPS-02)	1			191,000
A012	TOTAL ALLOWANCES		<u>22,597,000</u>	<u>25,069,000</u>	<u>94,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,387,000</u>	<u>23,587,000</u>	<u>75,020,000</u>
A01201 Senior Post Allowance			15,000	15,000	90,000
A01202 House Rent Allowance			1,966,000	2,291,000	9,529,000
A01203 Conveyance Allowance			2,304,000	2,699,000	12,652,000
A01207 Washing Allowance					1,000
A0120D Integrated Allowance			72,000	87,000	119,000
A0120M Car Allowance					50,000
A0120T Education Allowance					500,000
A0120U Cycle Allowance					1,000
A0120X Ad - hoc Allowance - 2010			4,623,000	4,493,000	
A01210 Risk Allowance			360,000	392,000	1,764,000
A01216 Qualification Allowance					201,000
A01217 Medical Allowance			2,247,000	2,007,000	9,474,000
A0121B Health Professional Allowance			4,349,000	3,799,000	14,451,000
A0121T Adhoc Relief Allowance 2013			1,731,000		
A0121Z Adhoc Relief Allowance - 2014			1,731,000		
A01224 Entertainment Allowance			12,000	17,000	12,000

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	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A01225	Instructional Allowance		958,000	1,373,000	3,057,000
A01226	Computer Allowance				21,000
A0122C	Adhoc Relief Allowance - 2015		1,641,000		3,202,000
A0122M	Adhoc Relief Allowance-2016			2,800,000	5,116,000
A0122P	Special Healthcare Allowance			2,340,000	
A01230	Dusting allowance				51,000
A01234	Training Allowance				201,000
A01239	Special Allowance		<u>8,000</u>	<u>8,000</u>	<u>37,000</u>
001	Special Allowance				37,000
A01243	Special travelling allowance				1,000
A01250	Incentive Allowance			400,000	6,368,000
A01252	Non Practicing Allowance		120,000	336,000	696,000
A01255	Hostel Superintendent Allowance				1,000
A01263	Research Allowance				201,000
A01269	Basic Science Allowance				1,000
A01270	Others		<u>250,000</u>	<u>530,000</u>	<u>7,223,000</u>
001	Others				2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		250,000	480,000	7,221,000
060	Block Allocation for Pay and Allowances			50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>210,000</u>	<u>1,482,000</u>	<u>19,691,000</u>
A01273	Honoraria			<u>22,000</u>	<u>1,200,000</u>
000	Honoraria			22,000	
A01274	Medical Charges		150,000		250,000
A01277	Contingent Paid Staff			800,000	10,000,000
A01289	Teaching Allowance		60,000	660,000	6,240,000
A01299	Others				2,001,000
A03	TOTAL OPERATING EXPENSES		<u>8,406,000</u>	<u>12,836,000</u>	<u>38,186,000</u>
A031	TOTAL FEES				<u>2,000,000</u>
A03102	Legal fees				2,000,000
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>840,000</u>	<u>5,290,000</u>
A03201	Postage and Telegraph		20,000	20,000	40,000
A03202	Telephone and Trunk Call		80,000	120,000	250,000

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	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A03204	Electronic Communication			700,000	5,000,000
A033	TOTAL UTILITIES		<u>3,460,000</u>	<u>4,250,000</u>	<u>6,801,000</u>
A03301	Gas		800,000	550,000	1,621,000
A03302	Water		600,000	690,000	1,100,000
A03303	Electricity		<u>1,980,000</u>	<u>2,330,000</u>	<u>2,980,000</u>
001	Electricity			2,330,000	2,980,000
A03304	Hot and Cold Weather Charges		80,000	80,000	100,000
A03305	POL for Generator			600,000	1,000,000
A034	TOTAL OCCUPANCY COSTS		<u>36,000</u>	<u>36,000</u>	<u>2,136,000</u>
A03402	Rent for Office Building				2,000,000
A03407	Rates and Taxes		36,000	36,000	136,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>600,000</u>	<u>3,000,000</u>
A03801	Training - domestic				800,000
A03802	Training - international				800,000
A03805	Travelling Allowance		<u>300,000</u>	<u>400,000</u>	<u>700,000</u>
001	Travelling Allowance			400,000	700,000
A03807	P.O.L Charges		200,000	200,000	600,000
A03809	CNG Charges (Govt)				100,000
A039	TOTAL GENERAL		<u>4,310,000</u>	<u>7,110,000</u>	<u>18,959,000</u>
A03901	Stationery		250,000	450,000	1,680,000
A03902	Printing and Publication		<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
001	Printing and Publications			110,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000,000
A03905	Newspapers Periodicals and Books		<u>60,000</u>	<u>60,000</u>	<u>800,000</u>
001	News Papers, Periodicals & Books			60,000	800,000
A03906	Uniforms and Protective Clothing		80,000	80,000	850,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>130,000</u>	<u>300,000</u>
001	Advertising & Publicity			130,000	300,000
A03917	Law Charges		80,000	430,000	360,000

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	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	100,000	650,000
A03919	Payments to Others for Service Rendered		<u>2,500,000</u>	<u>4,000,000</u>	<u>6,200,000</u>
001	Payments to Others for Service Rendered			4,000,000	
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances				100,000
A03936	Foreign/Inland Training Course Fee				<u>500,000</u>
001	Foreign Training				500,000
A03938	Insurance of Aircrafts and Pilots				1,000,000
A03942	Cost of Other Stores		<u>350,000</u>	<u>350,000</u>	<u>800,000</u>
001	Cost of Other Stores			350,000	400,000
A03954	Ordinance Store				1,000,000
A03955	Computer Stationary		100,000	800,000	938,000
A03959	Stipend Incentives Awards And Allied Expenditure				301,000
A03970	Others		<u>600,000</u>	<u>600,000</u>	<u>1,780,000</u>
001	Others		600,000	600,000	50,000
008	Bedding & Clothing				400,000
189	Medical Waste Management				1,330,000
A03979	Teachers/ Managers Training				500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>565,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>565,000</u>	<u>300,000</u>
A04114	Superannuation Encashment Of L.P.R			565,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>2,000,000</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
A09	TOTAL PHYSICAL ASSETS		<u>14,105,000</u>	<u>22,401,000</u>	<u>57,110,000</u>

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A091	TOTAL PURCHASE OF BUILDING				<u>500,000</u>
A09101	Land and buildings				500,000
A092	TOTAL COMPUTER EQUIPMENT			<u>705,000</u>	<u>3,500,000</u>
A09201	Hardware			200,000	2,350,000
A09202	Software			5,000	2,600,000
A09203	I.T. Equipment			500,000	8,700,000
A09204	License Fee for Software				2,500,000
A093	TOTAL COMMODITY PURCHASES				<u>1,700,000</u>
A09302	Fertilizer				1,700,000
A094	TOTAL OTHER STORES AND STOCKS			<u>10,350,000</u>	<u>10,350,000</u>
A09404	Medical And Laboratory Equipment			10,000,000	25,200,000
A09411	General Utility Chemicals			350,000	350,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>3,001,000</u>
A09501	Transport				<u>3,001,000</u>
001	Transport				3,001,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000,000</u>	<u>3,200,000</u>
A09601	Plant and Machinery			3,000,000	6,210,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>650,000</u>
A09701	Purchase of Furniture and Fixture			50,000	2,700,000

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	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A12	TOTAL CIVIL WORKS				<u>30,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES				<u>30,000,000</u>
A12403	Other buildings				30,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,680,000</u>
A130	TOTAL TRANSPORT				<u>210,000</u>
A13001	Transport				210,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>550,000</u>
A13101	Machinery and Equipment				450,000
A13102	Medical and Laboratory Equipments				100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>350,000</u>
A13201	Furniture and Fixture				350,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>3,550,000</u>
A13301	Office Buildings				<u>1,250,000</u>
001	Office Buildings				1,250,000
A13302	Residential Buildings				1,500,000
A13303	Other Buildings				<u>800,000</u>
001	Other Buildings				10,400,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A13701	Hardware				10,000
A13703	I.T. Equipment				10,000

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	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018

			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				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				

Postgraduate Institute of Allied Health Sciences FSD			71,018,000	95,506,000	314,367,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					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						
LQ5242	Public Health Nursing Schools in the Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>206,472,000</u>	<u>179,668,000</u>	<u>198,931,000</u>
A011	TOTAL PAY		<u>504</u>	<u>504</u>	<u>102,115,000</u>	<u>101,593,000</u>	<u>126,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>125</u>	<u>125</u>	<u>48,146,000</u>	<u>41,406,000</u>	<u>62,389,000</u>
A01101	Total Basic Pay of Officers		<u>125</u>	<u>125</u>	<u>47,896,000</u>	<u>41,143,000</u>	<u>62,273,000</u>
P133-F	Principal	(BPS-20)	1	1	912,000		1,255,000
P133-F	Principal	(BPS-19)	5	5	3,972,000		6,282,000
V017-F	Vice Principal	(BPS-19)	1	1	941,000		1,233,000
N043-F	Nursing Superintendent	(BPS-18)	2	2	1,245,000		1,828,000
N053-F	Nursing Midwifery Tutor	(BPS-18)	4	4	1,574,000		2,190,000
P133-M	Principal	(BPS-18)	5	5	3,624,000		2,362,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	643,000		915,000
A224-F	Assistant Nursing Superintendent	(BPS-17)	2	2	843,000		1,330,000
D169-F	Domiciliary Midwifery Supervisor	(BPS-17)	4	4	1,506,000		2,102,000
H071-F	Health Educator	(BPS-17)	11	11	4,512,000		6,737,000
N040-F	Nursing Instructor	(BPS-17)	14	14	5,189,000		7,647,000
N043-F	Nursing Superintendent	(BPS-17)	4	4	1,874,000		1,428,000
N053-F	Nursing Midwifery Tutor	(BPS-17)	4	4	1,374,000		1,010,000
P157-F	Programme Training Officer	(BPS-17)	4	4	1,374,000		2,062,000
P259-F	Public Health Nursing Field Supervisor	(BPS-17)	4	4	1,593,000		2,369,000
T110-F	Tutor Sister	(BPS-17)	2	2	687,000		900,000
W050-F	Women Medical Officer	(BPS-17)	18	18	6,627,000		7,911,000
A224-F	Assistant Nursing Superintendent	(BPS-16)	6	6	1,703,000		2,773,000
D169-F	Domiciliary Midwifery Supervisor	(BPS-16)	10	10	2,159,000		2,705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ5242	Public Health Nursing Schools in the Punjab				
H024-M Head Clerk (BPS-16)	1	1	301,000		430,000
P199-F Public Health Nursing Supervisor (BPS-16)	14	14	3,527,000		4,422,000
P259-F Public Health Nursing Field Supervisor (BPS-16)	3	3	562,000		887,000
P260-F Public Health Midwifery Superintendent (BPS-16)	5	5	1,154,000		1,495,000
A01102 Personal pay			250,000	263,000	116,000
A011-2 TOTAL PAY OF OTHER STAFF	379	379	<u>53,969,000</u>	<u>60,187,000</u>	<u>64,324,000</u>
A01151 Total Basic Pay of Other Staff	<u>379</u>	<u>379</u>	<u>53,814,000</u>	<u>60,057,000</u>	<u>64,160,000</u>
S078-M Senior Clerk (BPS-14)		10			2,848,000
S216-M Stenographer (BPS-12)	6	6	1,373,000		1,379,000
J019-M Junior Clerk (BPS-11)		16			2,975,000
A334-M Accountant (BPS-10)	6	6	1,108,000		1,250,000
A277-M Assistant Supervisor (BPS-09)	1	1	103,000		130,000
D140-M Dispenser-Cum-Storekeeper (BPS-09)	11	11	1,915,000		2,785,000
H103-M House Keeper (BPS-09)	21	21	3,577,000		4,896,000
L026-F Lady Health Visitor (BPS-09)	43	43	9,487,000		12,708,000
S078-M Senior Clerk (BPS-09)	10		1,841,000		
S020-M Sanitary Inspector (BPS-08)	1	1	229,000		336,000
J019-M Junior Clerk (BPS-07)	16		2,190,000		
D186-M Driver (BPS-06)	28	28	4,239,000		413,000
N044-F Nursing Teacher (BPS-06)	1	1	179,000		243,000
D003-M Daftri (BPS-04)	1	1	171,000		202,000
A324-F Ayas (BPS-02)	29	29	2,761,000		3,455,000
D006-F Dai (BPS-02)	21	21	2,667,000		3,144,000
B005-M Baildar (BPS-01)	1	1	81,000		109,000
B015-M Bearer (BPS-01)	32	32	3,541,000		4,487,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ5242	Public Health Nursing Schools in the Punjab				
C112-M Chowkidar	(BPS-01)	32	32	4,000,000	5,082,000
C130-M Cleaner	(BPS-01)	1	1	155,000	219,000
C193-M Cook	(BPS-01)	23	23	2,930,000	3,702,000
G025-M Gatekeeper	(BPS-01)	1	1	125,000	165,000
K011-M Khalasi	(BPS-01)	8	8	906,000	1,260,000
K013-M Khansama	(BPS-01)	1	1	111,000	151,000
M019-M Mali	(BPS-01)	13	13	1,454,000	1,858,000
M046-M Masalchi	(BPS-01)	6	6	841,000	945,000
M057-M Mate	(BPS-01)	1	1	125,000	219,000
N006-M Naib Qasid	(BPS-01)	28	28	3,260,000	3,958,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	35	35	4,145,000	4,946,000
W019-M Water Carrier	(BPS-01)	2	2	300,000	295,000
A01152 Personal pay				155,000	130,000
A012	TOTAL ALLOWANCES			<u>104,357,000</u>	<u>78,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>102,484,000</u>	<u>77,613,000</u>
A01201 Senior Post Allowance				15,000	11,000
A01202 House Rent Allowance				10,376,000	7,112,000
A01203 Conveyance Allowance				14,058,000	10,528,000
A01207 Washing Allowance				7,000	2,000
A01208 Dress Allowance				1,731,000	1,348,000
A0120D Integrated Allowance				358,000	421,000
A0120Q Fixed Daily Allowance				561,000	655,000
A0120X Ad - hoc Allowance - 2010				20,513,000	15,934,000
A01210 Risk Allowance				3,935,000	4,128,000
A01216 Qualification Allowance					165,000
A01217 Medical Allowance				10,110,000	8,194,000
A0121A Adhoc Relief Allowance 2011				523,000	4,000
A0121B Health Professional Allowance				5,663,000	5,420,000
A0121N Personal Allowance				266,000	490,000
A0121T Adhoc Relief Allowance 2013				7,296,000	2,595,000
A0121Z Adhoc Relief Allowance - 2014				7,935,000	2,699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ5242	Public Health Nursing Schools in the Punjab				
A01224	Entertainment Allowance		71,000	44,000	67,000
A0122C	Adhoc Relief Allowance - 2015		9,233,000	2,590,000	
A0122M	Adhoc Relief Allowance-2016			6,528,000	11,418,000
A0122P	Special Healthcare Allowance			1,495,000	
A01236	Deputation Allowance		72,000	144,000	72,000
A01239	Special Allowance		80,000	27,000	
A01251	Mess Allowance		5,722,000	3,573,000	5,738,000
A01252	Non Practicing Allowance		1,711,000	1,195,000	1,645,000
A01270	Others		<u>2,248,000</u>	<u>2,311,000</u>	<u>2,445,000</u>
006	Uniform Allowance		130,000	136,000	136,000
007	Fixed Travelling Allowance		16,000	17,000	24,000
027	Personal Allowance		25,000	25,000	120,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,077,000	2,037,000	2,165,000
046	Nursing Professional Allowance			96,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,873,000</u>	<u>462,000</u>	<u>2,060,000</u>
A01273	Honoraria		<u>329,000</u>	<u>250,000</u>	<u>500,000</u>
000	Honoraria			250,000	500,000
A01274	Medical Charges		973,000	160,000	980,000
A01277	Contingent Paid Staff		340,000	40,000	340,000
A01278	Leave Salary		160,000	12,000	160,000
A01299	Others		71,000		80,000
A03	TOTAL OPERATING EXPENSES		<u>29,368,000</u>	<u>28,599,000</u>	<u>32,710,000</u>
A032	TOTAL COMMUNICATIONS		<u>524,000</u>	<u>586,000</u>	<u>640,000</u>
A03201	Postage and Telegraph		106,000	115,000	110,000
A03202	Telephone and Trunk Call		418,000	471,000	530,000
A033	TOTAL UTILITIES		<u>15,188,000</u>	<u>13,237,000</u>	<u>16,030,000</u>
A03301	Gas		6,429,000	5,294,000	6,500,000
A03302	Water		156,000	63,000	170,000
A03303	Electricity		<u>8,363,000</u>	<u>7,586,000</u>	<u>9,000,000</u>
001	Electricity			7,586,000	9,000,000
A03304	Hot and Cold Weather Charges		239,000	293,000	350,000
A03370	Others		1,000	1,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ5242	Public Health Nursing Schools in the Punjab				
A034	TOTAL OCCUPANCY COSTS		<u>156,000</u>	<u>59,000</u>	<u>300,000</u>
A03407	Rates and Taxes		156,000	59,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,121,000</u>	<u>4,516,000</u>	<u>3,630,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,077,000</u>	<u>1,300,000</u>
001	Travelling Allowance			1,077,000	1,300,000
A03806	Transportation of Goods		121,000	171,000	130,000
A03807	P.O.L Charges		2,000,000	3,268,000	2,200,000
A039	TOTAL GENERAL		<u>10,379,000</u>	<u>10,201,000</u>	<u>12,110,000</u>
A03901	Stationery		457,000	740,000	700,000
A03902	Printing and Publication		<u>352,000</u>	<u>768,000</u>	<u>500,000</u>
001	Printing and Publications			768,000	500,000
A03905	Newspapers Periodicals and Books		<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001	News Papers, Periodicals & Books			100,000	130,000
A03906	Uniforms and Protective Clothing		195,000	206,000	250,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>132,000</u>	<u>200,000</u>
001	Advertising & Publicity			132,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	204,000	200,000
A03919	Payments to Others for Service Rendered		<u>5,000,000</u>	<u>2,105,000</u>	<u>5,000,000</u>
001	Payments to Others for Service Rendered			2,105,000	
A03942	Cost of Other Stores		<u>715,000</u>	<u>1,590,000</u>	<u>1,500,000</u>
001	Cost of Other Stores			1,590,000	1,500,000
A03970	Others		<u>3,310,000</u>	<u>4,356,000</u>	<u>3,630,000</u>
001	Others		1,512,000	1,793,000	1,660,000
007	Medicines		1,612,000	1,697,000	1,770,000
008	Bedding & Clothing		186,000	866,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,629,000</u>	<u>3,614,000</u>	<u>5,200,000</u>
A041	TOTAL PENSION		<u>3,629,000</u>	<u>3,614,000</u>	<u>5,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ5242	Public Health Nursing Schools in the Punjab				
A04114	Superannuation Encashment Of L.P.R		3,629,000	3,614,000	5,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>605,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>605,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>605,000</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
A06	TOTAL TRANSFERS		<u>100,000,000</u>	<u>147,822,000</u>	<u>133,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>100,000,000</u>	<u>147,822,000</u>	<u>133,000,000</u>
A06102	Others		<u>100,000,000</u>	<u>147,822,000</u>	<u>133,000,000</u>
001	Others			147,822,000	
A09	TOTAL PHYSICAL ASSETS				<u>40,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>10,000</u>
A09404	Medical And Laboratory Equipment				10,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>10,000</u>
A09501	Transport				10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>
A09601	Plant and Machinery				10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>10,000</u>
A09701	Purchase of Furniture and Fixture				10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ5242	Public Health Nursing Schools in the Punjab				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,032,000</u>	<u>9,009,000</u>	<u>16,830,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>947,000</u>	<u>1,200,000</u>
A13001	Transport		1,000,000	947,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>493,000</u>	<u>678,000</u>	<u>530,000</u>
A13101	Machinery and Equipment		470,000	674,000	500,000
A13102	Medical and Laboratory Equipments		23,000	4,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>539,000</u>	<u>784,000</u>	<u>1,100,000</u>
A13201	Furniture and Fixture		539,000	784,000	1,100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,000,000</u>	<u>6,600,000</u>	<u>14,000,000</u>
A13301	Office Buildings		<u>3,000,000</u>	<u>4,800,000</u>	<u>12,000,000</u>
001	Office Buildings			4,800,000	12,000,000
A13302	Residential Buildings		1,000,000	1,800,000	2,000,000
Public Health Nursing Schools in the Punjab			346,106,000	369,712,000	387,711,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
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			Rs	Rs	Rs	
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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ5878	School Nursing at Mayo Hospital Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,226,000</u>	<u>48,585,000</u>	<u>5,754,000</u>	
A011	TOTAL PAY	56	14	<u>19,271,000</u>	<u>29,260,000</u>	<u>5,191,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	14	<u>15,925,000</u>	<u>25,819,000</u>	<u>5,191,000</u>
A01101	Total Basic Pay of Officers	28	14	<u>15,607,000</u>	<u>25,574,000</u>	<u>5,191,000</u>
P133-F	Principal (BPS-20)	1		902,000		
A223-F	Assistant Nursing Instructor (BPS-17)	3	14	1,357,000		5,191,000
C137-F	Clinical Instructor (BPS-17)	9		5,319,000		
H046-F	Head Nurse (BPS-17)	1		203,000		
L066-M	Librarian (BPS-17)	1		203,000		
N040-F	Nursing Instructor (BPS-17)	12		7,233,000		
O008-M	Office Superintendent (BPS-17)	1		390,000		
A01102	Personal pay			318,000	245,000	
A011-2	TOTAL PAY OF OTHER STAFF	28		<u>3,346,000</u>	<u>3,441,000</u>	
A01151	Total Basic Pay of Other Staff	28		<u>3,346,000</u>	<u>3,441,000</u>	
H024-M	Head Clerk (BPS-14)	1		130,000		
S078-M	Senior Clerk (BPS-14)	2		468,000		
S216-M	Stenographer (BPS-14)	1		319,000		
J019-F	Junior Clerk (BPS-11)	3		321,000		
J019-M	Junior Clerk (BPS-11)	1		221,000		
A334-M	Accountant (BPS-10)	1		234,000		
D186-M	Driver (BPS-04)	2		172,000		
N006-M	Naib Qasid (BPS-02)	5		467,000		
A324-F	Ayas (BPS-01)	3		234,000		
C112-M	Chowkidar (BPS-01)	4		312,000		
M019-M	Mali (BPS-01)	1		78,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ5878	School Nursing at Mayo Hospital Lahore				
S059-M Security Guard (BPS-01)	1		78,000		
S325-M Sweeper/Sanitary Worker (BPS-01)	3		312,000		
A012	TOTAL ALLOWANCES		<u>17,955,000</u>	<u>19,325,000</u>	<u>563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,540,000</u>	<u>19,094,000</u>	<u>563,000</u>
A01201 Senior Post Allowance			13,000	13,000	
A01202 House Rent Allowance			2,086,000	2,501,000	745,000
A01203 Conveyance Allowance			2,340,000	2,690,000	840,000
A01208 Dress Allowance			680,000	982,000	353,000
A0120D Integrated Allowance			68,000	68,000	
A0120X Ad - hoc Allowance - 2010			3,780,000	4,430,000	3,602,000-
A01210 Risk Allowance			342,000	324,000	
A01217 Medical Allowance			1,627,000	1,847,000	400,000
A0121N Personal Allowance			98,000	98,000	
A0121T Adhoc Relief Allowance 2013			1,488,000	32,000	
A0121Z Adhoc Relief Allowance - 2014			1,488,000	32,000	
A01224 Entertainment Allowance			7,000	7,000	
A0122C Adhoc Relief Allowance - 2015			1,417,000	30,000	
A0122M Adhoc Relief Allowance-2016				2,922,000	735,000
A01251 Mess Allowance			2,106,000	3,056,000	1,092,000
A01270 Others				<u>62,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				62,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>415,000</u>	<u>231,000</u>	
A01273 Honoraria			<u>200,000</u>	<u>200,000</u>	
000 Honoraria				200,000	
A01274 Medical Charges			200,000	30,000	
A01278 Leave Salary			15,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>1,794,000</u>	<u>1,905,000</u>	
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>57,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			20,000	37,000	

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ5878	School Nursing at Mayo Hospital Lahore				
A033	TOTAL UTILITIES		<u>685,000</u>	<u>586,000</u>	
A03301	Gas		50,000	50,000	
A03302	Water		100,000	1,000	
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	
001	Electricity			500,000	
A03304	Hot and Cold Weather Charges		35,000	35,000	
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>1,000</u>	
A03403	Rent for Residential Building		2,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>452,000</u>	<u>403,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>1,000</u>	
001	Travelling Allowance			1,000	
A03806	Transportation of Goods		50,000	1,000	
A03807	P.O.L Charges		350,000	400,000	
A03808	Conveyance Charges		2,000	1,000	
A039	TOTAL GENERAL		<u>615,000</u>	<u>858,000</u>	
A03901	Stationery		100,000	150,000	
A03902	Printing and Publication		<u>200,000</u>	<u>200,000</u>	
001	Printing and Publications			200,000	
A03905	Newspapers Periodicals and Books		<u>10,000</u>	<u>15,000</u>	
001	News Papers, Periodicals & Books			15,000	
A03907	Advertising & Publicity		<u>60,000</u>	<u>32,000</u>	
001	Advertising & Publicity			32,000	
A03917	Law Charges		5,000	1,000	
A03918	Exhibitions, Fairs & Other National Celebrations		40,000	60,000	
A03942	Cost of Other Stores		<u>100,000</u>	<u>200,000</u>	
001	Cost of Other Stores			200,000	
A03970	Others		<u>100,000</u>	<u>200,000</u>	
001	Others		100,000	200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,300,000</u>	<u>700,000</u>	

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HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LQ5878	School Nursing at Mayo Hospital Lahore				
A041	TOTAL PENSION		<u>1,300,000</u>	<u>700,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,300,000	700,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>	<u>1,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	
A06	TOTAL TRANSFERS		<u>55,479,000</u>	<u>58,142,000</u>	
A061	TOTAL SCHOLARSHIP		<u>55,479,000</u>	<u>58,142,000</u>	
A06102	Others		<u>55,479,000</u>	<u>58,142,000</u>	
001	Others			58,142,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>295,000</u>	<u>591,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>	
A13001	Transport		100,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>81,000</u>	
A13101	Machinery and Equipment		50,000	80,000	
A13102	Medical and Laboratory Equipments		55,000	1,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>60,000</u>	
A13201	Furniture and Fixture		40,000	60,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>250,000</u>	
A13301	Office Buildings		<u>50,000</u>	<u>250,000</u>	

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HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018

			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				
LQ5878	School Nursing at Mayo Hospital Lahore				
001	Office Buildings			250,000	
School Nursing at Mayo Hospital Lahore			98,094,000	110,923,000	5,754,000

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HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018	
			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					
LW4113	King Edward Medical University Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>763,720,000</u>	<u>720,583,000</u>	<u>716,219,000</u>	
A011	TOTAL PAY	<u>887</u>	<u>889</u>	<u>365,211,000</u>	<u>427,842,000</u>	<u>402,380,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>349</u>	<u>351</u>	<u>281,297,000</u>	<u>281,297,000</u>	<u>304,080,000</u>
A01101	Total Basic Pay of Officers	<u>349</u>	<u>341</u>	<u>271,725,000</u>	<u>271,725,000</u>	<u>285,739,000</u>
	(Special)	346		246,840,000		
O096	Officers (Special)		339		284,458,000	
P154	Professor (BPS-20)		1		700,000	
A294	Associate Professor (BPS-19)		1		581,000	
A01102	Personal pay			8,366,000	8,366,000	8,984,000
A01106	Total Pay of contract staff		<u>10</u>	<u>1,206,000</u>	<u>1,206,000</u>	<u>9,357,000</u>
O096	Officers (Special)		10		9,357,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>538</u>	<u>538</u>	<u>83,914,000</u>	<u>146,545,000</u>	<u>98,300,000</u>
A01151	Total Basic Pay of Other Staff	<u>538</u>	<u>528</u>	<u>83,400,000</u>	<u>146,236,000</u>	<u>95,083,000</u>
O097	Other Staff (Fixed)		528		95,083,000	
A01152	Personal pay			514,000	309,000	525,000
A01156	Total Pay of contract staff		<u>10</u>			<u>2,692,000</u>
O097	Other Staff (Fixed)		10		2,692,000	
A012	TOTAL ALLOWANCES			<u>398,509,000</u>	<u>292,741,000</u>	<u>313,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>396,659,000</u>	<u>287,791,000</u>	<u>311,739,000</u>
A01201	Senior Post Allowance			680,000	505,000	665,000
A01202	House Rent Allowance			38,346,000	36,546,000	36,380,000
A01203	Conveyance Allowance			34,990,000	39,990,000	33,445,000
A01207	Washing Allowance			619,000	1,719,000	929,000
A0120X	Ad - hoc Allowance - 2010			73,342,000	54,342,000	
A01210	Risk Allowance			7,110,000	11,110,000	7,110,000
A01216	Qualification Allowance			17,400,000	4,435,000	15,420,000
A01217	Medical Allowance			32,697,000	27,697,000	30,448,000

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HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LW4113	King Edward Medical University Lahore				
A0121B	Health Professional Allowance		56,955,000	65,955,000	64,090,000
A0121T	Adhoc Relief Allowance 2013		29,489,000	1,000	
A0121Z	Adhoc Relief Allowance - 2014		29,489,000	1,000	
A01224	Entertainment Allowance		763,000	478,000	762,000
A01226	Computer Allowance		90,000	390,000	90,000
A0122C	Adhoc Relief Allowance - 2015		26,898,000	1,000	
A0122M	Adhoc Relief Allowance-2016				39,481,000
A0122P	Special Healthcare Allowance				30,000,000
A01239	Special Allowance		<u>14,250,000</u>	<u>24,890,000</u>	<u>20,814,000</u>
001	Special Allowance				20,814,000
A01250	Incentive Allowance		18,060,000	12,060,000	16,320,000
A01252	Non Practicing Allowance		9,109,000	5,509,000	8,460,000
A01253	Science Teaching Allowance		1,632,000	932,000	1,572,000
A01254	Anesthesia Allowance		4,740,000	1,230,000	3,300,000
A01270	Others				<u>2,453,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,453,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,850,000</u>	<u>4,950,000</u>	<u>2,100,000</u>
A01271	Overtime Allowance		50,000	1,550,000	100,000
A01273	Honoraria		<u>1,000,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
000	Honoraria			1,800,000	
A01274	Medical Charges		600,000	1,400,000	600,000
A01278	Leave Salary		200,000	200,000	200,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>1,000,000</u>	<u>1,000,000</u>	<u>3,085,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>1,000,000</u>	<u>1,000,000</u>	<u>3,085,000</u>
A02201	Research and Surveys & Exploratory Operations		1,000,000	1,000,000	3,085,000
A03	TOTAL OPERATING EXPENSES		<u>110,452,000</u>	<u>79,536,000</u>	<u>130,911,000</u>
A032	TOTAL COMMUNICATIONS		<u>852,000</u>	<u>947,000</u>	<u>1,083,000</u>
A03201	Postage and Telegraph		181,000	241,000	308,000
A03202	Telephone and Trunk Call		671,000	706,000	775,000

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HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LW4113	King Edward Medical University Lahore				
A033	TOTAL UTILITIES		<u>94,352,000</u>	<u>49,852,000</u>	<u>99,369,000</u>
A03301	Gas		5,646,000	6,846,000	8,573,000
A03302	Water		220,000	220,000	231,000
A03303	Electricity		<u>88,486,000</u>	<u>42,786,000</u>	<u>90,565,000</u>
001	Electricity			42,786,000	90,565,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,480,000</u>	<u>7,500,000</u>	<u>8,372,000</u>
A03801	Training - domestic		430,000	530,000	850,000
A03805	Travelling Allowance		<u>450,000</u>	<u>320,000</u>	<u>472,000</u>
001	Travelling Allowance			320,000	472,000
A03807	P.O.L Charges		5,600,000	6,650,000	7,050,000
A039	TOTAL GENERAL		<u>8,768,000</u>	<u>21,237,000</u>	<u>22,087,000</u>
A03901	Stationery		1,210,000	1,390,000	1,752,000
A03902	Printing and Publication		<u>660,000</u>	<u>1,060,000</u>	<u>1,292,000</u>
001	Printing and Publications			1,060,000	1,292,000
A03903	Conference/Seminars/Workshops/ Symposia		500,000	1,459,000	1,320,000
A03905	Newspapers Periodicals and Books		<u>2,000,000</u>	<u>8,000,000</u>	<u>4,000,000</u>
001	News Papers, Periodicals & Books			8,000,000	4,000,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Advertising & Publicity			500,000	600,000
A03919	Payments to Others for Service Rendered		<u>2,000,000</u>	<u>6,900,000</u>	<u>11,070,000</u>
001	Payments to Others for Service Rendered			6,900,000	
A03942	Cost of Other Stores		<u>1,898,000</u>	<u>1,928,000</u>	<u>2,053,000</u>
001	Cost of Other Stores			1,928,000	2,023,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>16,127,000</u>	<u>9,727,000</u>	<u>14,104,000</u>
A041	TOTAL PENSION		<u>16,127,000</u>	<u>9,727,000</u>	<u>14,104,000</u>
A04114	Superannuation Encashment Of L.P.R		16,127,000	9,727,000	14,104,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

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HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LW4113	King Edward Medical University Lahore				
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
A06	TOTAL TRANSFERS		<u>60,551,000</u>	<u>66,715,000</u>	<u>80,584,000</u>
A061	TOTAL SCHOLARSHIP		<u>60,551,000</u>	<u>66,715,000</u>	<u>80,584,000</u>
A06101	Merit		550,000	550,000	550,000
A06102	Others		<u>60,000,000</u>	<u>66,164,000</u>	<u>80,033,000</u>
001	Others			66,164,000	
A06103	Cash Awards		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>890,000</u>	<u>1,400,000</u>	<u>1,840,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>250,000</u>
A09201	Hardware			100,000	100,000
A09202	Software				50,000
A09203	I.T. Equipment			10,000	100,000
A094	TOTAL OTHER STORES AND STOCKS				<u>100,000</u>
A09404	Medical And Laboratory Equipment				50,000
A09470	Others				50,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>180,000</u>
A09501	Transport				180,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>330,000</u>	<u>730,000</u>	<u>700,000</u>
A09601	Plant and Machinery		330,000	730,000	700,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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				
LW4113	King Edward Medical University Lahore				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>560,000</u>	<u>560,000</u>	<u>610,000</u>
A09701	Purchase of Furniture and Fixture		560,000	560,000	610,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,462,000</u>	<u>8,462,000</u>	<u>5,861,000</u>
A130	TOTAL TRANSPORT		<u>1,008,000</u>	<u>1,008,000</u>	<u>1,059,000</u>
A13001	Transport		1,008,000	1,008,000	1,059,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>264,000</u>	<u>264,000</u>	<u>277,000</u>
A13101	Machinery and Equipment		24,000	24,000	25,000
A13102	Medical and Laboratory Equipments		240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		12,000	12,000	13,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,178,000</u>	<u>7,178,000</u>	<u>4,512,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,501,000</u>	<u>1,250,000</u>
001	Office Buildings			1,501,000	1,250,000
A13302	Residential Buildings		385,000	385,000	462,000
A13303	Other Buildings		<u>1,792,000</u>	<u>5,292,000</u>	<u>2,800,000</u>
001	Other Buildings				2,800,000
King Edward Medical University Lahore			958,202,000	889,423,000	954,604,000

PC21017 (017)
PUBLIC HEALTH
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	8,129	12,835,623,000	9,133,464,000	1,541,343,000	11,817,167,000	13,358,510,000
TOTAL	8,129	12,835,623,000	9,133,464,000	1,541,343,000	11,817,167,000	13,358,510,000

**PC21017 (017)
PUBLIC HEALTH**

	Rs
Charged:	0
Voted:	13,358,510,000
Total:	13,358,510,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
053101 ENVIRONMENT PROTECTION	193,035,000	274,293,000	401,764,000
062101 FORT MONROE DEVELOPMENT AUTHORITY (FMDA)	111,554,000	111,554,000	113,659,000
063101 ADMINISTRATION	1,331,232,000	1,324,611,000	2,272,360,000
063103 GRANTS LOANS AND SUBSIDIES	11,087,846,000	7,317,089,000	10,457,399,000
063120 OTHERS	6,000		6,000
082120 OTHERS	111,950,000	105,917,000	113,322,000
TOTAL	12,835,623,000	9,133,464,000	13,358,510,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2016-2017	2017-2018
		Rs	Rs	Rs
LQ4186	ENVIRONMENTAL PROTECTION AGENCY	193,035,000	274,293,000	401,764,000
LQ4201	CHIEF ENGINEER (NORTH ZONE)	660,335,000	663,637,000	1,621,581,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE)	670,897,000	660,974,000	650,779,000
LQ4324	GRANT IN AID TO WASA'S	3,267,000,000	3,944,548,000	3,267,350,000
LQ4326	PUNJAB LARGE CITIES GOVERNANCE IMPROVEMENT PROJECT	5,082,002,000	456,522,000	5,030,000,000
LQ4340	DIRECTOR GENERAL PARKS & HORTICULTURE AUTHORITY	1,575,272,000	1,789,947,000	1,725,000,000
LQ4512	SUPERINTENDENT ENGR. PHED	3,000		3,000
LQ4513	EXECUTIVE ENGR. SDO PHED	3,000		3,000
LQ4541	PROJECT DIRECTOR BAGH-E-JINNAH PHA	111,950,000	105,917,000	113,322,000
LQ4546	PHA SARGODHA	70,000,000	52,500,000	35,000,000
LQ4547	PHA SAHIWAL	62,000,000	62,000,000	
LQ4548	PHA DG KHAN	40,000,000	20,000,000	
LQ4549	PHA BAHAWALPUR	50,000,000	50,000,000	
LQ4550	PHA GUJRANWALA	45,000,000	45,000,000	
LQ4901	MD PHA FAISALABAD	400,049,000	400,049,000	400,049,000
LQ4903	M.D PHA MULTAN	328,310,000	328,310,000	
LQ4904	M.D PHA RAWALPINDI	168,213,000	168,213,000	
LQ4932	FORT MONROE DEVELOPMENT AUTHORITY (FMDA)	111,554,000	111,554,000	113,659,000
TOTAL		12,835,623,000	9,133,464,000	13,358,510,000

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,427,205,000</u>	<u>1,462,249,000</u>	<u>1,541,343,000</u>
A011	PAY	<u>728,279,000</u>	<u>855,995,000</u>	<u>1,027,112,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>234,018,000</u>	<u>262,838,000</u>	<u>301,338,000</u>
A01101	Basic Pay of Officers	233,601,000	260,095,000	300,872,000
A01102	Personal pay	417,000	2,743,000	466,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>494,261,000</u>	<u>593,157,000</u>	<u>725,774,000</u>
A01151	Basic Pay of Other Staff	493,599,000	592,605,000	724,967,000
A01152	Personal pay	662,000	552,000	807,000
A012	ALLOWANCES	<u>698,926,000</u>	<u>606,254,000</u>	<u>514,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>688,359,000</u>	<u>595,580,000</u>	<u>499,836,000</u>
A01201	Senior Post Allowance	71,000	37,000	66,000
A01202	House Rent Allowance	80,157,000	72,132,000	93,086,000
A01203	Conveyance Allowance	114,119,000	112,766,000	137,529,000
A01207	Washing Allowance	68,000	10,000	113,000
A01208	Dress Allowance	2,000	2,000	2,000
A01209	Special Additional Allowance	8,000	127,000	8,000
A0120D	Integrated Allowance	3,723,000	4,704,000	5,816,000
A0120K	Special Judicial Allowance	37,000		37,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		126,000	
A0120Q	Fixed Daily Allowance	13,000		13,000
A0120R	Prison Allowance	74,000		74,000
A0120X	Ad - hoc Allowance - 2010	157,857,000	140,648,000	
A01211	Hill Allowance	1,000		1,000
A01216	Qualification Allowance	1,073,000	3,747,000	3,627,000
A01217	Medical Allowance	71,689,000	76,590,000	87,221,000
A0121A	Adhoc Relief Allowance 2011	756,000	1,124,000	1,250,000
A0121M	Adhoc Relief Allowance - 2012	1,889,000	3,343,000	1,620,000
A0121N	Personal Allowance	75,000	195,000	2,609,000
A0121Q	Audit & Accounts Allowance	231,000	1,487,000	1,295,000
A0121T	Adhoc Relief Allowance 2013	61,843,000	1,213,000	1,000
A0121Z	Adhoc Relief Allowance - 2014	70,956,000	1,152,000	1,000
A01224	Entertainment Allowance	152,000	101,000	4,742,000
A01225	Instructional Allowance		1,000	
A01226	Computer Allowance	1,954,000	1,687,000	2,068,000
A0122C	Adhoc Relief Allowance - 2015	67,130,000	406,000	1,000
A0122M	Adhoc Relief Allowance-2016		80,238,000	85,000,000
A0122S	Utility Allowance			502,000

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation Allowance	72,000		
A01239	Special Allowance		20,000	198,000
A01243	Special travelling allowance			92,000
A01244	Adhoc Relief	1,000		1,000
A01252	Non Practicing Allowance		20,000	100,000
A01260	Ration Allowance	1,000		1,000
A01265	Cash Handling Allowance	1,000		1,000
A01270	Others	54,406,000	93,704,000	72,761,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,567,000</u>	<u>10,674,000</u>	<u>14,395,000</u>
A01273	Honoraria	1,869,000	2,651,000	2,364,000
A01274	Medical Charges	3,327,000	2,590,000	4,147,000
A01277	Contingent Paid Staff	5,001,000	5,000,000	7,200,000
A01278	Leave Salary	320,000	283,000	528,000
A01299	Others	50,000	150,000	156,000
A03	TOTAL OPERATING EXPENSES	<u>153,544,700</u>	<u>178,480,500</u>	<u>189,620,000</u>
A032	COMMUNICATIONS	<u>9,671,900</u>	<u>11,798,000</u>	<u>11,578,000</u>
A03201	Postage and Telegraph	1,953,700	2,329,000	2,342,000
A03202	Telephone and Trunk Call	7,663,200	9,414,000	9,061,000
A03204	Electronic Communication	50,000	34,000	100,000
A03205	Courier and Pilot Service	5,000	21,000	75,000
A033	UTILITIES	<u>44,974,300</u>	<u>50,430,000</u>	<u>50,655,000</u>
A03301	Gas	2,307,100	2,431,000	2,746,000
A03302	Water	992,000	1,179,000	1,186,000
A03303	Electricity	40,727,000	40,947,000	45,307,000
A03304	Hot and Cold Weather Charges	948,200	1,373,000	1,416,000
A03305	POL for Generator		4,500,000	
A034	OCCUPANCY COSTS	<u>25,111,000</u>	<u>27,714,000</u>	<u>34,264,000</u>
A03402	Rent for Office Building	23,880,000	26,759,000	32,890,000
A03407	Rates and Taxes	1,231,000	955,000	1,374,000
A038	TRAVEL & TRANSPORTATION	<u>41,652,000</u>	<u>49,212,000</u>	<u>57,910,000</u>
A03805	Travelling Allowance	11,490,000	17,123,000	16,088,000
A03807	P.O.L Charges	27,670,000	30,091,000	39,137,000
A03808	Conveyance Charges	100,000		100,000
A03809	CNG Charges (Govt)	2,392,000	1,998,000	2,585,000

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>32,135,500</u>	<u>39,326,500</u>	<u>35,213,000</u>
A03901	Stationery	8,015,000	8,808,000	9,596,000
A03902	Printing and Publication	3,601,700	4,376,000	4,545,000
A03903	Conference/Seminars/Workshops/ Symposia	1,555,000	1,700,000	1,095,000
A03905	Newspapers Periodicals and Books	1,037,600	1,140,000	1,194,000
A03906	Uniforms and Protective Clothing	1,041,100	1,373,000	1,245,000
A03907	Advertising & Publicity	4,334,600	5,823,000	4,213,000
A03915	Payments to Govt. Deptt. for Service Rendered	700,000	200,000	700,000
A03917	Law Charges	512,500	315,500	585,000
A03918	Exhibitions, Fairs & Other National Celebrations	22,000	159,000	59,000
A03919	Payments to Others for Service Rendered	10,000	3,121,000	10,000
A03927	Purchase of drug and medicines			1,000
A03936	Foreign/Inland Training Course Fee	622,000	822,000	635,000
A03940	Unforeseen expenditure	501,000	505,000	201,000
A03942	Cost of Other Stores	3,410,000	3,660,000	3,824,000
A03955	Computer Stationary	285,000	523,000	331,000
A03970	Others	6,488,000	6,801,000	6,979,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,702,000</u>	<u>21,002,000</u>	<u>15,325,000</u>
A041	PENSION	<u>15,702,000</u>	<u>21,002,000</u>	<u>15,325,000</u>
A04114	Superannuation Encashment Of L.P.R	15,702,000	21,002,000	15,325,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>11,213,500,000</u>	<u>7,442,944,000</u>	<u>10,585,721,000</u>
A052	GRANTS-DOMESTIC	<u>11,213,500,000</u>	<u>7,442,944,000</u>	<u>10,585,721,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	14,100,000	14,301,000	14,663,000
A05270	To Others	11,199,400,000	7,428,643,000	10,571,058,000
A06	TOTAL TRANSFERS	<u>10,000</u>	<u>479,000</u>	<u>135,000</u>
A061	SCHOLARSHIP		<u>469,000</u>	<u>120,000</u>

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06102	Others		469,000	120,000
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts	10,000	10,000	15,000
A09	TOTAL PHYSICAL ASSETS	<u>2,102,000</u>	<u>2,182,000</u>	<u>812,000</u>
A092	COMPUTER EQUIPMENT	<u>1,501,000</u>	<u>1,501,000</u>	<u>100,000</u>
A09203	I.T. Equipment	1,501,000	1,501,000	100,000
A095	PURCHASE OF TRANSPORT	<u>201,000</u>	<u>281,000</u>	<u>238,000</u>
A09501	Transport	201,000	281,000	238,000
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>200,000</u>	<u>237,000</u>
A09601	Plant and Machinery	200,000	200,000	237,000
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>200,000</u>	<u>237,000</u>
A09701	Purchase of Furniture and Fixture	200,000	200,000	237,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>23,559,300</u>	<u>26,127,500</u>	<u>1,025,554,000</u>
A130	TRANSPORT	<u>6,621,100</u>	<u>7,414,000</u>	<u>8,458,000</u>
A13001	Transport	6,621,100	7,414,000	8,458,000
A131	MACHINERY AND EQUIPMENT	<u>5,876,100</u>	<u>6,713,000</u>	<u>7,723,000</u>
A13101	Machinery and Equipment	5,516,100	6,253,000	7,323,000
A13199	Others	360,000	460,000	400,000
A132	FURNITURE AND FIXTURE	<u>2,031,100</u>	<u>2,555,500</u>	<u>2,239,000</u>
A13201	Furniture and Fixture	2,031,100	2,555,500	2,239,000
A133	BUILDINGS AND STRUCTURE	<u>8,910,000</u>	<u>9,210,000</u>	<u>1,007,012,000</u>
A13301	Office Buildings	150,000	150,000	200,000
A13302	Residential Buildings	270,000	270,000	1,000,000
A13303	Other Buildings	300,000	300,000	400,000
A13304	Structures	1,000,000	1,000,000	1,200,000
A13370	Others	7,190,000	7,490,000	1,004,212,000

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY OBJECT				
A137	COMPUTER EQUIPMENT	<u>121,000</u>	<u>235,000</u>	<u>122,000</u>
A13701	Hardware		10,000	
A13702	Software		5,000	
A13703	I.T. Equipment	121,000	220,000	122,000
NET TOTAL		12,835,623,000	9,133,464,000	13,358,510,000

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SUMMARY OF SCALES FOR 2017-2018**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1279	129	1199	2607	179,116,000
02	197		2	199	9,747,000
03	4		17	21	4,270,000
04	156	59	253	468	48,821,000
05	669		201	870	32,300,000
06	33	126	125	284	37,252,000
07	147		3	150	851,000
09	147		21	168	9,402,000
10	1			1	200,000
11	549	54	1110	1713	244,431,000
12	45	6	255	306	46,500,000
13	45	91	58	194	45,345,000
14	98	31	180	309	66,730,000
16	79	48	118	245	77,098,000
17	181	48	222	451	145,657,000
18	51	9	49	109	55,950,000
19	19	1	11	31	18,455,000
20	3			3	3,710,000
TOTAL	3703	602	3824	8129	1,025,835,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
LQ4186	Environmental Protection Agency						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>150,037,000</u>	<u>213,351,000</u>	<u>328,899,000</u>
A011	TOTAL PAY		<u>364</u>	<u>966</u>	<u>68,226,000</u>	<u>128,845,000</u>	<u>209,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>111</u>	<u>217</u>	<u>37,340,000</u>	<u>49,788,000</u>	<u>88,568,000</u>
A01101	Total Basic Pay of Officers		<u>111</u>	<u>217</u>	<u>37,340,000</u>	<u>49,788,000</u>	<u>88,568,000</u>
D110-M	Director General	(BPS-20)	1	1	1,030,000		1,350,000
D100-M	Director	(BPS-19)	6	7	3,940,000		5,442,000
D051-M	Deputy Director	(BPS-18)	17	26	7,989,000		16,777,000
L047-M	Law Officer	(BPS-18)	1	1	350,000		550,000
A146-M	Assistant Director	(BPS-17)	25	79	8,361,000		35,375,000
A455-M	Assistant Director (Legal)	(BPS-17)	2	2	518,000		570,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	500,000		700,000
C063-M	Chemical Engineer	(BPS-17)	1	1	300,000		600,000
R059-M	Research Officer	(BPS-17)	12	6	3,777,000		2,408,000
S211-M	Statistical Officer	(BPS-17)	1	1	300,000		600,000
S282-M	Superintendent	(BPS-17)		4			2,300,000
A097-M	Assistant	(BPS-16)	6	16	1,850,000		4,966,000
C176-M	Computer Programmer	(BPS-16)	3	3	469,000		518,000
D051-M	Deputy Director	(BPS-16)					
D159-M	Divisional Accountant	(BPS-16)	1	1	150,000		420,000
D739-M	Database Manager	(BPS-16)		1			195,000
I040-M	Inspector	(BPS-16)		35			7,849,000
L169-M	Librarian	(BPS-16)	1	1	162,000		178,000
N055-M	Network Administrator	(BPS-16)		1			195,000
R057-M	Research Assistant	(BPS-16)	7	7	1,236,000		1,360,000
R095-M	Research Assistant	(BPS-16)	18	18	3,381,000		4,095,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,527,000		1,925,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
S282-M Superintendent (BPS-16)	4		1,500,000		
T027-M Technical Writer (BPS-16)		1			195,000
A011-2 TOTAL PAY OF OTHER STAFF	253	749	<u>30,886,000</u>	<u>79,057,000</u>	<u>120,753,000</u>
A01151 Total Basic Pay of Other Staff	253	749	<u>30,886,000</u>	<u>79,057,000</u>	<u>120,753,000</u>
C173-M Computer Operator (BPS-14)	1	1	90,000		150,000
L062-M Legal Assistant (BPS-14)	1	1	130,000		143,000
S078-M Senior Clerk (BPS-14)	16	40	4,083,000		9,230,000
S216-M Stenographer (BPS-14)	14	21	2,198,000		4,746,000
D158-M Divisional Head Draftsman (BPS-13)	2	2	800,000		900,000
I021-M Inspector (BPS-13)	10	101	1,293,000		25,213,000
I040-M Inspector (BPS-13)	4	4	661,000		1,017,000
L012-M Laboratory Technician (BPS-13)	5	5	346,000		1,465,000
C173-M Computer Operator (BPS-12)	13	13	1,361,000		1,497,000
C176-M Computer Programmer (BPS-12)		6			825,000
C230-M Care Taker (BPS-11)	1	1	245,000		420,000
I035-M Instrument Mechanic (BPS-11)	1	1	100,000		128,000
I067-M Instrument Technician (BPS-11)	6	6	707,000		778,000
J019-M Junior Clerk (BPS-11)	24	78	3,319,000		13,092,000
S262-M Sub Engineer (BPS-11)	2	2	225,000		262,000
P052-M Photographer (BPS-10)	1	1	100,000		200,000
D186-M Driver (BPS-06)	7	7	1,010,000		1,692,000
E034-M Electrician (BPS-06)	1	1	100,000		125,000
F026-M Field Assistant (BPS-06)	4	130	445,000		17,558,000
L003-M Laboratory Assistant (BPS-06)	12	12	1,214,000		1,335,000
L004-M Laboratory Assistant (BPS-06)	8	8	1,260,000		1,411,000
P095-M Plumber (BPS-05)	1	1	86,000		95,000
S250-M Store Keeper (BPS-05)	2	2	200,000		300,000

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PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
T061-M Tracer (BPS-05)	2	2	200,000		242,000
D186-M Driver (BPS-04)	20	79	1,501,000		9,272,000
C241-M Chowkidar/Watchman (BPS-02)	3	3	250,000		453,000
L006-M Laboratory Attendant (BPS-02)	8	8	900,000		1,194,000
M019-M Mali (BPS-02)	2	2	200,000		270,000
N006-M Naib Qasid (BPS-02)	40	40	4,492,000		6,317,000
S311-M Sanitary Worker (BPS-02)	3	3	300,000		367,000
C112-M Chowkidar (BPS-01)	1	37	81,000		4,377,000
G041-M Generator Operator (BPS-01)	1	1	81,000		89,000
L006-M Laboratory Attendant (BPS-01)	6	6	469,000		516,000
N006-M Naib Qasid (BPS-01)	16	73	1,177,000		8,848,000
S311-M Sanitary Worker (BPS-01)		36			4,850,000
S325-M Sweeper/Sanitary Worker (BPS-01)	7	7	600,000		648,000
T101-M Tubewell Operator (BPS-01)	1	1	81,000		89,000
W018-M Watchman (BPS-01)	7	7	581,000		639,000
A012 TOTAL ALLOWANCES			<u>81,811,000</u>	<u>84,506,000</u>	<u>119,578,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>81,089,000</u>	<u>82,862,000</u>	<u>117,608,000</u>
A01201 Senior Post Allowance			25,000	20,000	25,000
A01202 House Rent Allowance			10,994,000	12,662,000	22,917,000
A01203 Conveyance Allowance			13,357,000	16,194,000	30,692,000
A01207 Washing Allowance				4,000	8,000
A01208 Dress Allowance				1,000	
A0120D Integrated Allowance			439,000	659,000	2,027,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				126,000	
A0120X Ad - hoc Allowance - 2010			15,614,000	19,359,000	
A01216 Qualification Allowance			790,000	2,793,000	3,221,000
A01217 Medical Allowance			7,614,000	10,810,000	19,318,000
A0121A Adhoc Relief Allowance 2011				4,000	
A0121M Adhoc Relief Allowance - 2012				8,000	
A0121N Personal Allowance			75,000	171,000	2,609,000
A0121T Adhoc Relief Allowance 2013			6,097,000	132,000	

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A0121Z Adhoc Relief Allowance - 2014			9,703,000	135,000	
A01224 Entertainment Allowance			32,000	20,000	44,000
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			9,073,000	386,000	
A0122M Adhoc Relief Allowance-2016				11,794,000	18,997,000
A0122S Utility Allowance					1,000
A01239 Special Allowance				<u>20,000</u>	<u>198,000</u>
001 Special Allowance				20,000	198,000
A01243 Special travelling allowance					92,000
A01252 Non Practicing Allowance				20,000	100,000
A01270 Others			<u>7,258,000</u>	<u>7,544,000</u>	<u>17,341,000</u>
001 Others			2,240,000	2,646,000	210,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,018,000	4,898,000	17,131,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>722,000</u>	<u>1,644,000</u>	<u>1,970,000</u>
A01273 Honoraria			<u>100,000</u>	<u>750,000</u>	<u>350,000</u>
000 Honoraria			100,000	750,000	350,000
A01274 Medical Charges			620,000	788,000	1,220,000
A01277 Contingent Paid Staff			1,000		200,000
A01278 Leave Salary			1,000	6,000	100,000
A01299 Others				<u>100,000</u>	<u>100,000</u>
001 Others				100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>35,041,000</u>	<u>51,993,000</u>	<u>60,033,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,515,000</u>	<u>2,905,000</u>	<u>3,345,000</u>
A03201 Postage and Telegraph			310,000	623,000	520,000
A03202 Telephone and Trunk Call			1,150,000	2,227,000	2,650,000
A03204 Electronic Communication			50,000	34,000	100,000
A03205 Courier and Pilot Service			5,000	21,000	75,000
A033 TOTAL UTILITIES			<u>7,685,000</u>	<u>8,383,000</u>	<u>12,102,000</u>
A03301 Gas			70,000	185,000	422,000
A03302 Water			95,000	121,000	225,000
A03303 Electricity			<u>7,450,000</u>	<u>7,692,000</u>	<u>11,010,000</u>
001 Electricity			7,450,000	7,692,000	11,010,000
A03304 Hot and Cold Weather Charges			70,000	385,000	445,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2016-2017 2017-2018		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
LQ4186	Environmental Protection Agency					
A034	TOTAL OCCUPANCY COSTS			<u>10,397,000</u>	<u>15,941,000</u>	<u>18,343,000</u>
A03402	Rent for Office Building			10,194,000	15,623,000	18,039,000
A03407	Rates and Taxes			203,000	318,000	304,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,620,000</u>	<u>13,662,000</u>	<u>17,870,000</u>
A03805	Travelling Allowance			<u>1,070,000</u>	<u>6,183,000</u>	<u>4,770,000</u>
001	Travelling Allowance			1,070,000	6,183,000	4,770,000
A03807	P.O.L Charges			6,550,000	7,471,000	13,100,000
A03809	CNG Charges (Govt)				8,000	
A039	TOTAL GENERAL			<u>7,824,000</u>	<u>11,102,000</u>	<u>8,373,000</u>
A03901	Stationery			1,540,000	2,133,000	2,490,000
A03902	Printing and Publication			<u>890,000</u>	<u>1,465,000</u>	<u>1,510,000</u>
001	Printing and Publications			890,000	1,465,000	1,510,000
A03903	Conference/Seminars/Workshops/ Symposia			1,555,000	1,700,000	1,095,000
A03905	Newspapers Periodicals and Books			<u>105,000</u>	<u>263,000</u>	<u>179,000</u>
001	News Papers, Periodicals & Books			105,000	263,000	179,000
A03906	Uniforms and Protective Clothing			70,000	132,000	190,000
A03907	Advertising & Publicity			<u>1,260,000</u>	<u>2,549,000</u>	<u>497,000</u>
001	Advertising & Publicity			1,260,000	2,549,000	497,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>700,000</u>	<u>200,000</u>	<u>700,000</u>
001	Payments to Govt. Dept.			700,000	200,000	700,000
A03917	Law Charges			50,000	103,000	87,000
A03918	Exhibitions, Fairs & Other National Celebrations			22,000	159,000	59,000
A03919	Payments to Others for Service Rendered				<u>1,000</u>	
001	Payments to Others for Service Rendered				1,000	
A03936	Foreign/Inland Training Course Fee			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Foreign Training			11,000	11,000	11,000
A03940	Unforeseen expenditure			501,000	505,000	201,000
A03942	Cost of Other Stores			<u>210,000</u>	<u>460,000</u>	<u>324,000</u>
001	Cost of Other Stores			210,000	460,000	324,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A03955 Computer Stationary			235,000	453,000	280,000
A03970 Others			<u>675,000</u>	<u>968,000</u>	<u>750,000</u>
001 Others			675,000	968,000	750,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,272,000</u>	<u>2,253,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,272,000</u>	<u>2,253,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	1,272,000	2,253,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,001,000</u>	<u>3,463,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,001,000</u>	<u>3,463,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,001,000</u>	<u>3,463,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	2,001,000	3,463,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>479,000</u>	<u>135,000</u>
A061 TOTAL SCHOLARSHIP				<u>469,000</u>	<u>120,000</u>
A06102 Others				<u>469,000</u>	<u>120,000</u>
001 Others				469,000	120,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Entertainment & Gifts			10,000	10,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>1,502,000</u>	<u>1,582,000</u>	<u>101,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,501,000</u>	<u>1,501,000</u>	<u>100,000</u>
A09203 I.T. Equipment			1,501,000	1,501,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>81,000</u>	<u>1,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
LQ4186	Environmental Protection Agency					
A09501	Transport			<u>1,000</u>	<u>81,000</u>	<u>1,000</u>
001	Transport			1,000	81,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,445,000</u>	<u>3,615,000</u>	<u>6,880,000</u>
A130	TOTAL TRANSPORT			<u>1,950,000</u>	<u>2,043,000</u>	<u>3,430,000</u>
A13001	Transport			1,950,000	2,043,000	3,430,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,150,000</u>	<u>1,187,000</u>	<u>2,310,000</u>
A13101	Machinery and Equipment			1,150,000	1,187,000	2,310,000
A132	TOTAL FURNITURE AND FIXTURE			<u>345,000</u>	<u>370,000</u>	<u>1,140,000</u>
A13201	Furniture and Fixture			345,000	370,000	1,140,000
A137	TOTAL COMPUTER EQUIPMENT				<u>15,000</u>	
A13701	Hardware				10,000	
A13702	Software				5,000	
Environmental Protection Agency				193,035,000	274,293,000	401,764,000

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062101 FORT MONROE DEVELOPMENT AUTHORITY (FMDA)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 FORT MONROE DEVELOPMENT AUTHORITY (FMDA)					
LQ4932 Fort Monroe Development Authority (FMDA)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>111,554,000</u>	<u>111,554,000</u>	<u>113,659,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>111,554,000</u>	<u>111,554,000</u>	<u>113,659,000</u>
A05270 To Others			<u>111,554,000</u>	<u>111,554,000</u>	<u>113,659,000</u>
FMD Block Allocation for Fort Munro Development Authority			111,554,000	111,554,000	113,659,000
Fort Monroe Development Authority (FMDA)			111,554,000	111,554,000	113,659,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>575,864,000</u>	<u>571,524,000</u>	<u>533,285,000</u>
A011 TOTAL PAY	<u>1780</u>	<u>1776</u>	<u>290,359,000</u>	<u>332,531,000</u>	<u>369,229,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>201</u>	<u>201</u>	<u>94,668,000</u>	<u>106,540,000</u>	<u>98,902,000</u>
A01101 Total Basic Pay of Officers	<u>201</u>	<u>201</u>	<u>94,416,000</u>	<u>105,567,000</u>	<u>98,761,000</u>
C080-M Chief Engineer (BPS-20)	1	1	1,159,000		1,210,000
D100-M Director (BPS-19)	2	2	1,769,000		1,932,000
S290-M Superintending Engineer (BPS-19)	4	4	3,837,000		3,682,000
A146-M Assistant Director (BPS-18)	2	2	1,745,000		1,918,000
D051-M Deputy Director (BPS-18)	3	3	2,049,000		2,322,000
E085-M Executive Engineer (BPS-18)	18	18	13,393,000		13,413,000
R059-M Research Officer (BPS-18)	1	1	852,000		803,000
A179-M Assistant Engineer (BPS-17)	4	4	2,357,000		2,159,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	492,000		528,000
C077-M Chief Draftsman (BPS-17)	1	1	627,000		782,000
C176-M Computer Programmer (BPS-17)	1	1	334,000		411,000
C399-M Community Development Officer (BPS-17)	18	18	5,540,000		5,943,000
D159-M Divisional Accountant (BPS-17)		1			481,000
J038-M Junior Research Officer (BPS-17)	17	17	4,737,000		5,486,000
N055-M Network Administrator (BPS-17)	1	1	334,000		411,000
S260-M Sub Divisional Officer (BPS-17)	56	56	28,256,000		29,078,000
S282-M Superintendent (BPS-17)	4	5	1,719,000		1,946,000
A032-M Administrative Officer (BPS-16)	1	1	646,000		782,000
A097-M Assistant (BPS-16)	13	13	2,774,000		4,220,000
A389-M Assistant Computer Programmer (BPS-16)	1	1	212,000		261,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	579,000		643,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
C117-M Circle Head Draftsman (BPS-16)	4	4	2,465,000		2,254,000
D159-M Divisional Accountant (BPS-16)	19	18	9,270,000		8,454,000
D512-M Data Analyst (BPS-16)	2	2	424,000		522,000
H018-M Head Assistant (BPS-16)	16	16	4,912,000		4,492,000
R095-M Research Assistant (BPS-16)	4	4	1,146,000		1,766,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	551,000		614,000
S282-M Superintendent (BPS-16)	5	4	2,237,000		2,248,000
A01102 Personal pay			252,000	973,000	141,000
A011-2 TOTAL PAY OF OTHER STAFF	1579	1575	195,691,000	225,991,000	270,327,000
A01151 Total Basic Pay of Other Staff	1579	1575	195,562,000	225,814,000	270,292,000
H018-M Head Assistant (BPS-14)	10	10	2,448,000		3,268,000
S078-M Senior Clerk (BPS-14)	4	4	764,000		1,203,000
S216-M Stenographer (BPS-14)	26	26	5,513,000		7,766,000
S268-M Sub-Divisional Clerk (BPS-14)		56			15,675,000
D163-M Divisional Head Draftsman (BPS-13)	23	23	6,301,000		8,822,000
A590-M Auto cade Operator (BPS-12)	18	18	2,318,000		3,094,000
D020-M Data Entry Operator (BPS-12)	107	107	13,807,000		18,324,000
H144-M Hardware Technician (BPS-12)	1	1	145,000		184,000
A011-M Accounts Clerk (BPS-11)	20	20	4,619,000		6,167,000
A134-M Assistant Clerk (Including Auditors) (BPS-11)		139			21,886,000
C400-M Community Base Motivator (BPS-11)	108	108	13,000,000		17,358,000
D171-M Draftsman (BPS-11)	26	26	5,516,000		7,768,000
D222-M Draftsman (BPS-11)	1	1	236,000		398,000
J019-M Junior Clerk (BPS-11)	25	21	2,494,000		3,613,000
S262-M Sub Engineer (BPS-11)	181	181	31,520,000		43,685,000
S271-M Sub-Engineer (BPS-11)	2	2	511,000		859,000
S307-M Surveyor (BPS-11)	56	56	6,622,000		8,842,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A011-M Accounts Clerk (BPS-09)	16	16	5,135,000		7,513,000
S268-M Sub-Divisional Clerk (BPS-09)	56		11,396,000		
A134-M Assistant Clerk (Including Auditors) (BPS-07)	139		15,741,000		
L003-M Laboratory Assistant (BPS-07)	15		1,149,000		
S351-M Storekeeper (Junior Clerk) (BPS-07)	2	2	271,000		259,000
E034-M Electrician (BPS-06)	57	57	5,196,000		6,923,000
L003-M Laboratory Assistant (BPS-05)		15			1,610,000
L004-M Laboratory Assistant (BPS-05)	4	4	722,000		1,217,000
P095-M Plumber (BPS-05)	56	56	4,915,000		6,563,000
T061-M Tracer (BPS-05)	16	16	1,999,000		2,925,000
W059-M Work Supervisor (BPS-05)	1	1	164,000		126,000
D186-M Driver (BPS-04)	120	120	12,386,000		17,164,000
M065-M Mechanic (BPS-04)	1	1	96,000		120,000
M212-M Mechanic/Skilled Mechanic (BPS-04)	1	1	142,000		237,000
T098-M Tubewell Driver (BPS-04)	2	2	247,000		293,000
D003-M Daftri (BPS-03)	3	3	300,000		445,000
L006-M Laboratory Attendant (BPS-02)	4	4	440,000		774,000
C112-M Chowkidar (BPS-01)	99	99	8,075,000		11,401,000
H076-M Helper (BPS-01)	2	2	269,000		432,000
K011-M Khalasi (BPS-01)	1	1	136,000		132,000
L006-M Laboratory Attendant (BPS-01)	15	15	1,058,000		1,484,000
M019-M Mali (BPS-01)	82	82	6,065,000		8,184,000
N006-M Naib Qasid (BPS-01)	182	182	15,734,000		22,136,000
O017-M Oil Man (BPS-01)	1	1	115,000		191,000
S311-F Sanitary Worker (BPS-01)	3	3	275,000		402,000
S311-M Sanitary Worker (BPS-01)	93	93	7,722,000		10,849,000
A01152 Personal pay			129,000	177,000	35,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A012 TOTAL ALLOWANCES			<u>285,505,000</u>	<u>238,993,000</u>	<u>164,056,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>282,401,000</u>	<u>236,594,000</u>	<u>160,550,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			32,900,000	26,316,000	32,738,000
A01203 Conveyance Allowance			42,321,000	42,421,000	43,016,000
A01207 Washing Allowance			1,000	6,000	1,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			1,623,000	1,723,000	1,661,000
A0120R Prison Allowance			1,000		1,000
A0120X Ad - hoc Allowance - 2010			68,300,000	54,402,000	
A01211 Hill Allowance			1,000		1,000
A01216 Qualification Allowance			130,000	327,000	150,000
A01217 Medical Allowance			26,297,000	27,797,000	26,722,000
A0121Q Audit & Accounts Allowance			1,000	11,000	500,000
A0121T Adhoc Relief Allowance 2013			26,131,000		
A0121Z Adhoc Relief Allowance - 2014			29,650,000		
A01224 Entertainment Allowance			50,000	29,000	50,000
A01226 Computer Allowance			941,000	775,000	1,037,000
A0122C Adhoc Relief Allowance - 2015			27,661,000		
A0122M Adhoc Relief Allowance-2016				31,346,000	27,354,000
A0122S Utility Allowance					500,000
A01244 Adhoc Relief			1,000		1,000
A01260 Ration Allowance			1,000		1,000
A01265 Cash Handling Allowance			1,000		1,000
A01270 Others			<u>26,373,000</u>	<u>51,440,000</u>	<u>26,799,000</u>
001 Others			120,000	120,000	1,297,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			26,253,000	51,320,000	25,502,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,104,000</u>	<u>2,399,000</u>	<u>3,506,000</u>
A01273 Honoraria			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,150,000</u>
000 Honoraria			500,000	1,040,000	1,150,000
A01274 Medical Charges			2,022,000	1,359,000	2,260,000
A01278 Leave Salary			42,000		96,000
A03 TOTAL OPERATING EXPENSES			<u>57,982,000</u>	<u>61,324,000</u>	<u>65,631,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A032 TOTAL COMMUNICATIONS			<u>4,560,000</u>	<u>4,826,000</u>	<u>4,836,000</u>
A03201 Postage and Telegraph			974,000	1,008,000	1,036,000
A03202 Telephone and Trunk Call			3,586,000	3,818,000	3,800,000
A033 TOTAL UTILITIES			<u>17,165,000</u>	<u>20,561,000</u>	<u>17,792,000</u>
A03301 Gas			1,694,000	1,519,000	1,731,000
A03302 Water			635,000	628,000	673,000
A03303 Electricity			<u>14,400,000</u>	<u>13,378,000</u>	<u>14,920,000</u>
001 Electricity			14,400,000	13,378,000	14,920,000
A03304 Hot and Cold Weather Charges			436,000	536,000	468,000
A03305 POL for Generator				4,500,000	
A034 TOTAL OCCUPANCY COSTS			<u>7,697,000</u>	<u>6,011,000</u>	<u>8,361,000</u>
A03402 Rent for Office Building			7,125,000	5,711,000	7,770,000
A03407 Rates and Taxes			572,000	300,000	591,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,825,000</u>	<u>16,823,000</u>	<u>20,335,000</u>
A03805 Travelling Allowance			<u>5,400,000</u>	<u>5,900,000</u>	<u>5,830,000</u>
001 Travelling Allowance			5,400,000	5,900,000	5,830,000
A03807 P.O.L Charges			9,120,000	10,120,000	13,087,000
A03808 Conveyance Charges			100,000		100,000
A03809 CNG Charges (Govt)			1,205,000	803,000	1,318,000
A039 TOTAL GENERAL			<u>12,735,000</u>	<u>13,103,000</u>	<u>14,307,000</u>
A03901 Stationery			3,647,000	3,747,000	4,072,000
A03902 Printing and Publication			<u>1,721,000</u>	<u>1,821,000</u>	<u>1,954,000</u>
001 Printing and Publications			1,721,000	1,821,000	1,954,000
A03905 Newspapers Periodicals and Books			<u>510,000</u>	<u>402,000</u>	<u>551,000</u>
001 News Papers, Periodicals & Books			510,000	402,000	551,000
A03906 Uniforms and Protective Clothing			521,000	691,000	564,000
A03907 Advertising & Publicity			<u>1,840,000</u>	<u>1,940,000</u>	<u>2,370,000</u>
001 Advertising & Publicity			1,840,000	1,940,000	2,370,000
A03917 Law Charges			211,000	77,000	221,000
A03927 Purchase of drug and medicines					<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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
001 Purchase of drug and medicines					1,000
A03936 Foreign/Inland Training Course Fee			<u>211,000</u>	<u>311,000</u>	<u>221,000</u>
001 Foreign Training			211,000	311,000	221,000
A03955 Computer Stationary			50,000	70,000	51,000
A03970 Others			<u>4,024,000</u>	<u>4,044,000</u>	<u>4,302,000</u>
001 Others			4,024,000	4,044,000	4,302,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,300,000</u>	<u>8,800,000</u>	<u>6,300,000</u>
A041 TOTAL PENSION			<u>6,300,000</u>	<u>8,800,000</u>	<u>6,300,000</u>
A04114 Superannuation Encashment Of L.P.R			6,300,000	8,800,000	6,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,700,000</u>	<u>6,700,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,700,000</u>	<u>6,700,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,700,000</u>	<u>6,700,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			6,700,000	6,700,000	6,000,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>711,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>237,000</u>
A09501 Transport			<u>200,000</u>	<u>200,000</u>	<u>237,000</u>
001 Transport				200,000	237,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>237,000</u>
A09601 Plant and Machinery			200,000	200,000	237,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>237,000</u>
A09701 Purchase of Furniture and Fixture			200,000	200,000	237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,889,000</u>	<u>14,689,000</u>	<u>1,009,654,000</u>
A130 TOTAL TRANSPORT			<u>2,520,000</u>	<u>3,020,000</u>	<u>2,607,000</u>
A13001 Transport			2,520,000	3,020,000	2,607,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,950,000</u>	<u>2,450,000</u>	<u>2,268,000</u>
A13101 Machinery and Equipment			1,950,000	2,450,000	2,267,000
A13199 Others					1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,299,000</u>	<u>1,699,000</u>	<u>658,000</u>
A13201 Furniture and Fixture			1,299,000	1,699,000	658,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,000,000</u>	<u>7,300,000</u>	<u>1,004,000,000</u>
A13370 Others			<u>7,000,000</u>	<u>7,300,000</u>	<u>1,004,000,000</u>
001 Others				7,300,000	
006 Maintenance of Buildings of Public Health Engineering Department			7,000,000		4,000,000
024 Operation & Maintenance of 2903 Functional Rural water supply schemes					1,000,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>220,000</u>	<u>121,000</u>
A13703 I.T. Equipment			120,000	220,000	121,000
Chief Engineer (North Zone)			660,335,000	663,637,000	1,621,581,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>612,052,000</u>	<u>598,906,000</u>	<u>591,413,000</u>
A011 TOTAL PAY	1740	1741	<u>326,979,000</u>	<u>349,802,000</u>	<u>396,385,000</u>
A011-1 TOTAL PAY OF OFFICERS	206	206	<u>97,639,000</u>	<u>103,620,000</u>	<u>108,752,000</u>
A01101 Total Basic Pay of Officers	206	206	<u>97,474,000</u>	<u>101,850,000</u>	<u>108,427,000</u>
C080-M Chief Engineer (BPS-20)	1	1	948,000		1,150,000
D100-M Director (BPS-19)	1	1	960,000		1,020,000
D584-M Director (Planning & Design) (BPS-19)	1	1	960,000		1,150,000
S290-M Superintending Engineer (BPS-19)	5	5	4,645,000		5,229,000
A146-M Assistant Director (BPS-18)	2	2	1,522,000		1,590,000
D062-M Deputy Director Design (BPS-18)	1	1	773,000		925,000
D585-M Deputy Director (CDU) (BPS-18)	1	1	499,000		598,000
E085-M Executive Engineer (BPS-18)	18	18	14,135,000		16,210,000
A179-M Assistant Engineer (BPS-17)	4	4	1,814,000		1,771,000
B089-M Budget Officer (BPS-17)	1	1	574,000		687,000
C077-M Chief Draftsman (BPS-17)	1	1	505,000		950,000
C399-M Community Development Officer (BPS-17)	18	18	7,048,000		8,486,000
J038-M Junior Research Officer (BPS-17)	18	18	12,694,000		10,562,000
S260-M Sub Divisional Officer (BPS-17)	54	54	21,379,000		24,800,000
S282-M Superintendent (BPS-17)	5	10	2,370,000		5,037,000
A012-M Accounts Officer (BPS-16)	1	1	480,000		850,000
A032-M Administrative Officer (BPS-16)	1	1	468,000		990,000
A097-M Assistant (BPS-16)	17	17	5,113,000		4,383,000
C117-M Circle Head Draftsman (BPS-16)	5	5	2,240,000		2,530,000
D159-F Divisional Accountant (BPS-16)	2	2	890,000		994,000
D159-M Divisional Accountant (BPS-16)	16	16	6,007,000		7,027,000
H018-M Head Assistant (BPS-16)	23	23	7,997,000		9,202,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
R095-M Research Assistant (BPS-16)	2	2	580,000		890,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	1,288,000		1,396,000
S282-M Superintendent (BPS-16)	5		1,585,000		
A01102 Personal pay			165,000	1,770,000	325,000
A011-2 TOTAL PAY OF OTHER STAFF	1534	1535	229,340,000	246,182,000	287,633,000
A01151 Total Basic Pay of Other Staff	<u>1534</u>	<u>1535</u>	<u>229,207,000</u>	<u>245,824,000</u>	<u>287,461,000</u>
H018-M Head Assistant (BPS-14)	1	1	329,000		512,000
S078-M Senior Clerk (BPS-14)	5	5	1,016,000		1,550,000
S216-M Stenographer (BPS-14)	26	26	5,934,000		7,469,000
S268-M Sub-Divisional Clerk (BPS-14)		52			14,759,000
D163-M Divisional Head Draftsman (BPS-13)	24	24	6,503,000		7,928,000
A590-M Auto cade Operator (BPS-12)	18	18	2,829,000		3,524,000
D020-M Data Entry Operator (BPS-12)	95	95	14,885,000		18,455,000
A011-M Accounts Clerk (BPS-11)	16	34	4,338,000		10,982,000
A134-M Assistant Clerk (Including Auditors) (BPS-11)		76			12,784,000
C400-M Community Base Motivator (BPS-11)	106	106	14,732,000		18,230,000
D171-M Draftsman (BPS-11)	24	24	4,610,000		6,170,000
D222-M Draftsman (BPS-11)	4	4	968,000		1,145,000
J019-M Junior Clerk (BPS-11)	95	95	14,381,000		18,353,000
S262-M Sub Engineer (BPS-11)	153	163	28,370,000		38,744,000
S271-M Sub-Engineer (BPS-11)	16	6	5,808,000		2,649,000
S307-M Surveyor (BPS-11)	54	54	7,664,000		9,482,000
A011-M Accounts Clerk (BPS-09)	20	2	5,351,000		879,000
S019-M Sanitarian (BPS-09)	1	1	99,000		210,000
S268-M Sub-Divisional Clerk (BPS-09)	54	2	12,571,000		615,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	77	1	10,525,000		119,000
E034-M Electrician (BPS-06)	55	55	6,319,000		7,938,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
L004-M Laboratory Assistant (BPS-05)	17	17	2,823,000		3,991,000
P095-M Plumber (BPS-05)	54	54	6,090,000		7,538,000
T061-M Tracer (BPS-05)	19	19	2,345,000		2,864,000
D186-M Driver (BPS-04)	119	119	16,868,000		21,309,000
M065-M Mechanic (BPS-04)	1	1	209,000		290,000
D003-M Daftri (BPS-03)	4	4	710,000		1,300,000
L006-M Laboratory Attendant (BPS-02)	1	1	120,000		187,000
C112-M Chowkidar (BPS-01)	100	100	12,279,000		15,756,000
F004-M Farashes (BPS-01)	1	1	115,000		240,000
F023-M Ferro Printer (BPS-01)	1	1	137,000		230,000
L006-M Laboratory Attendant (BPS-01)	16	16	2,110,000		2,971,000
M019-M Mali (BPS-01)	79	80	7,517,000		9,414,000
N006-M Naib Qasid (BPS-01)	183	183	19,885,000		24,816,000
S018-M Sampler (BPS-01)	1	1	132,000		310,000
S311-F Sanitary Worker (BPS-01)	4	4	532,000		879,000
S311-M Sanitary Worker (BPS-01)	90	90	10,103,000		12,869,000
A01152 Personal pay			133,000	358,000	172,000
A012 TOTAL ALLOWANCES			<u>285,073,000</u>	<u>249,104,000</u>	<u>195,028,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>283,642,000</u>	<u>247,673,000</u>	<u>193,519,000</u>
A01201 Senior Post Allowance			30,000	17,000	25,000
A01202 House Rent Allowance			30,590,000	28,328,000	31,727,000
A01203 Conveyance Allowance			51,243,000	48,966,000	53,781,000
A01207 Washing Allowance			1,000		6,000
A01208 Dress Allowance			1,000		1,000
A01209 Special Additional Allowance			8,000	127,000	8,000
A0120D Integrated Allowance			1,500,000	2,136,000	1,967,000
A0120K Special Judicial Allowance			37,000		37,000
A0120Q Fixed Daily Allowance			13,000		13,000
A0120R Prison Allowance			73,000		73,000
A0120X Ad - hoc Allowance - 2010			63,332,000	59,640,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A01216 Qualification Allowance			153,000	627,000	256,000
A01217 Medical Allowance			32,315,000	32,839,000	35,365,000
A0121A Adhoc Relief Allowance 2011			756,000	1,118,000	1,250,000
A0121M Adhoc Relief Allowance - 2012			1,889,000	3,330,000	1,620,000
A0121Q Audit & Accounts Allowance			230,000	1,476,000	795,000
A0121T Adhoc Relief Allowance 2013			26,071,000	1,047,000	1,000
A0121Z Adhoc Relief Allowance - 2014			28,059,000	985,000	1,000
A01224 Entertainment Allowance			70,000	52,000	4,648,000
A01226 Computer Allowance			995,000	912,000	1,013,000
A0122C Adhoc Relief Allowance - 2015			26,853,000		1,000
A0122M Adhoc Relief Allowance-2016				32,650,000	33,826,000
A0122S Utility Allowance					1,000
A01270 Others			<u>19,423,000</u>	<u>33,423,000</u>	<u>27,104,000</u>
001 Others			132,000	132,000	121,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			19,291,000	33,291,000	26,983,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,431,000</u>	<u>1,431,000</u>	<u>1,509,000</u>
A01273 Honoraria			<u>529,000</u>	<u>661,000</u>	<u>564,000</u>
000 Honoraria			155,000	661,000	564,000
A01274 Medical Charges			575,000	443,000	557,000
A01278 Leave Salary			277,000	277,000	332,000
A01299 Others			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Others			45,000	50,000	56,000
A03 TOTAL OPERATING EXPENSES			<u>41,879,700</u>	<u>43,054,500</u>	<u>44,841,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,471,900</u>	<u>3,960,000</u>	<u>3,267,000</u>
A03201 Postage and Telegraph			664,700	698,000	781,000
A03202 Telephone and Trunk Call			2,807,200	3,262,000	2,486,000
A033 TOTAL UTILITIES			<u>8,076,300</u>	<u>8,476,000</u>	<u>8,713,000</u>
A03301 Gas			515,100	727,000	565,000
A03302 Water			252,000	430,000	278,000
A03303 Electricity			<u>6,877,000</u>	<u>6,877,000</u>	<u>7,377,000</u>
001 Electricity			6,877,000	6,877,000	7,377,000
A03304 Hot and Cold Weather Charges			432,200	442,000	493,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A034 TOTAL OCCUPANCY COSTS			<u>6,995,000</u>	<u>5,750,000</u>	<u>7,538,000</u>
A03402 Rent for Office Building			6,561,000	5,425,000	7,081,000
A03407 Rates and Taxes			434,000	325,000	457,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,397,000</u>	<u>16,497,000</u>	<u>16,785,000</u>
A03805 Travelling Allowance			<u>4,910,000</u>	<u>5,010,000</u>	<u>5,368,000</u>
001 Travelling Allowance			4,910,000	5,010,000	5,368,000
A03807 P.O.L Charges			9,300,000	10,300,000	10,150,000
A03809 CNG Charges (Govt)			1,187,000	1,187,000	1,267,000
A039 TOTAL GENERAL			<u>7,939,500</u>	<u>8,371,500</u>	<u>8,538,000</u>
A03901 Stationery			2,738,000	2,838,000	2,934,000
A03902 Printing and Publication			<u>940,700</u>	<u>1,040,000</u>	<u>1,021,000</u>
001 Printing and Publications			940,700	1,040,000	1,021,000
A03905 Newspapers Periodicals and Books			<u>413,600</u>	<u>463,000</u>	<u>454,000</u>
001 News Papers, Periodicals & Books			413,600	463,000	454,000
A03906 Uniforms and Protective Clothing			450,100	550,000	491,000
A03907 Advertising & Publicity			<u>1,176,600</u>	<u>1,276,000</u>	<u>1,281,000</u>
001 Advertising & Publicity			1,176,600	1,276,000	1,281,000
A03917 Law Charges			251,500	135,500	277,000
A03936 Foreign/Inland Training Course Fee			<u>400,000</u>	<u>500,000</u>	<u>403,000</u>
001 Foreign Training			400,000	500,000	403,000
A03970 Others			<u>1,569,000</u>	<u>1,569,000</u>	<u>1,677,000</u>
001 Others			1,569,000	1,569,000	1,677,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,000,000</u>	<u>10,450,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>8,000,000</u>	<u>10,450,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment Of L.P.R			8,000,000	10,450,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,500,000	4,000,000	4,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,965,300</u>	<u>4,563,500</u>	<u>4,525,000</u>
A130 TOTAL TRANSPORT			<u>1,751,100</u>	<u>1,951,000</u>	<u>2,006,000</u>
A13001 Transport			1,751,100	1,951,000	2,006,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,876,100</u>	<u>2,176,000</u>	<u>2,145,000</u>
A13101 Machinery and Equipment			1,516,100	1,716,000	1,746,000
A13199 Others			360,000	460,000	399,000
A132 TOTAL FURNITURE AND FIXTURE			<u>327,100</u>	<u>426,500</u>	<u>361,000</u>
A13201 Furniture and Fixture			327,100	426,500	361,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13370 Others			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Others			10,000	10,000	12,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13703 I.T. Equipment			1,000		1,000
Chief Engineer (South Zone)			670,897,000	660,974,000	650,779,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4324 GRANT IN AID TO WASA's					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,267,000,000</u>	<u>3,944,548,000</u>	<u>3,267,350,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,267,000,000</u>	<u>3,944,548,000</u>	<u>3,267,350,000</u>
A05270 To Others			<u>3,267,000,000</u>	<u>3,944,548,000</u>	<u>3,267,350,000</u>
001 Others			3,267,000,000	3,944,548,000	3,267,350,000
GRANT IN AID TO WASA's			3,267,000,000	3,944,548,000	3,267,350,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4326 Punjab Large Cities Governance Improvement Project					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,082,002,000</u>	<u>456,522,000</u>	<u>5,030,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,082,002,000</u>	<u>456,522,000</u>	<u>5,030,000,000</u>
A05270 To Others			<u>5,082,002,000</u>	<u>456,522,000</u>	<u>5,030,000,000</u>
001 Others			5,030,000,000	404,520,000	5,030,000,000
PG01 Block Allocation for Undisbursed Amount			52,002,000	52,002,000	
Punjab Large Cities Governance Improvement Project			5,082,002,000	456,522,000	5,030,000,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4340 Director General Parks & Horticulture Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,575,272,000</u>	<u>1,789,947,000</u>	<u>1,725,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,575,272,000</u>	<u>1,789,947,000</u>	<u>1,725,000,000</u>
A05270 To Others			<u>1,575,272,000</u>	<u>1,789,947,000</u>	<u>1,725,000,000</u>
001 Others			1,575,272,000	1,789,947,000	1,725,000,000
Director General Parks & Horticulture Authority			1,575,272,000	1,789,947,000	1,725,000,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4546 PHA Sargodha					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>70,000,000</u>	<u>52,500,000</u>	<u>35,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>70,000,000</u>	<u>52,500,000</u>	<u>35,000,000</u>
A05270 To Others			<u>70,000,000</u>	<u>52,500,000</u>	<u>35,000,000</u>
001 Others			70,000,000	52,500,000	35,000,000
PHA Sargodha			70,000,000	52,500,000	35,000,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4547 PHA Sahiwal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>62,000,000</u>	<u>62,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>62,000,000</u>	<u>62,000,000</u>	
A05270 To Others			<u>62,000,000</u>	<u>62,000,000</u>	
001 Others			62,000,000	62,000,000	
PHA Sahiwal			62,000,000	62,000,000	

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4548 PHA DG Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,000,000</u>	<u>20,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>40,000,000</u>	<u>20,000,000</u>	
A05270 To Others			<u>40,000,000</u>	<u>20,000,000</u>	
001 Others			40,000,000	20,000,000	
PHA DG Khan			40,000,000	20,000,000	

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4549 PHA Bahawalpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>50,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>50,000,000</u>	
A05270 To Others			<u>50,000,000</u>	<u>50,000,000</u>	
001 Others			50,000,000	50,000,000	
PHA Bahawalpur			50,000,000	50,000,000	

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4550 PHA Gujranwala					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>45,000,000</u>	<u>45,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>45,000,000</u>	<u>45,000,000</u>	
A05270 To Others			<u>45,000,000</u>	<u>45,000,000</u>	
001 Others			45,000,000	45,000,000	
PHA Gujranwala			45,000,000	45,000,000	

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4901 MD PHA Faisalabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,049,000</u>	<u>400,049,000</u>	<u>400,049,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,049,000</u>	<u>400,049,000</u>	<u>400,049,000</u>
A05270 To Others			<u>400,049,000</u>	<u>400,049,000</u>	<u>400,049,000</u>
001 Others			400,049,000	400,049,000	400,049,000
MD PHA Faisalabad			400,049,000	400,049,000	400,049,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4903 M.D PHA Multan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>328,310,000</u>	<u>328,310,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>328,310,000</u>	<u>328,310,000</u>	
A05270 To Others			<u>328,310,000</u>	<u>328,310,000</u>	
001 Others			328,310,000	328,310,000	
M.D PHA Multan			328,310,000	328,310,000	

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4904 M.D PHA Rawalpindi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>168,213,000</u>	<u>168,213,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>168,213,000</u>	<u>168,213,000</u>	
A05270 To Others			<u>168,213,000</u>	<u>168,213,000</u>	
001 Others			168,213,000	168,213,000	
M.D PHA Rawalpindi			168,213,000	168,213,000	

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063120	OTHERS					
LQ4512	Superintendent Engr. Phed					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>		<u>2,000</u>
A011	TOTAL PAY	383	383	<u>2,000</u>		<u>2,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>1,000</u>		<u>1,000</u>
A01101	Total Basic Pay of Officers	<u>31</u>	<u>31</u>	<u>1,000</u>		<u>1,000</u>
S290-M	Superintending Engineer (BPS-19)	11	11			
C117-M	Circle Head Draftsman (BPS-16)	10	10			
S282-M	Superintendent (BPS-16)	10	10			
A011-2	TOTAL PAY OF OTHER STAFF	352	352	<u>1,000</u>		<u>1,000</u>
A01151	Total Basic Pay of Other Staff	<u>352</u>	<u>352</u>	<u>1,000</u>		<u>1,000</u>
A097-M	Assistant (BPS-14)	30	30			
S216-M	Stenographer (BPS-12)	10	10			
D171-M	Draftsman (BPS-11)	20	20			
A011-M	Accounts Clerk (BPS-09)	70	70			
A134-M	Assistant Clerk (Including Auditors) (BPS-05)	80	80			
T061-M	Tracer (BPS-05)	20	20			
D186-M	Driver (BPS-04)	4	4			
D003-M	Daftri (BPS-02)	10	10			
C112-M	Chowkidar (BPS-01)	10	10			
F023-M	Ferro Printer (BPS-01)	10	10			
K011-M	Khalasi (BPS-01)	9	9			
M019-M	Mali (BPS-01)	10	10			
N006-M	Naib Qasid (BPS-01)	50	50			
S311-M	Sanitary Worker (BPS-01)	10	10			
W019-M	Water Carrier (BPS-01)	9	9			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4512 Superintendent Engr. Phed					
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
Superintendent Engr. Phed			3,000		3,000

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063120	OTHERS						
LQ4513	Executive Engr. Sdo Phed						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>		<u>2,000</u>
A011	TOTAL PAY		<u>2946</u>	<u>2946</u>	<u>2,000</u>		<u>2,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>174</u>	<u>174</u>	<u>1,000</u>		<u>1,000</u>
A01101	Total Basic Pay of Officers		<u>174</u>	<u>174</u>	<u>1,000</u>		<u>1,000</u>
E085-M	Executive Engineer	(BPS-18)	35	35			
S260-M	Sub Divisional Officer	(BPS-17)	139	139			
A011-2	TOTAL PAY OF OTHER STAFF		<u>2772</u>	<u>2772</u>	<u>1,000</u>		<u>1,000</u>
A01151	Total Basic Pay of Other Staff		<u>2772</u>	<u>2772</u>	<u>1,000</u>		<u>1,000</u>
H024-M	Head Clerk	(BPS-14)	35	35			
D163-M	Divisional Head Draftsman	(BPS-13)	35	35			
S216-M	Stenographer	(BPS-12)	35	35			
D171-M	Draftsman	(BPS-11)	69	69			
S262-M	Sub Engineer	(BPS-11)	417	417			
A011-M	Accounts Clerk	(BPS-09)	68	68			
S078-M	Senior Clerk	(BPS-09)	2	2			
W057-M	Work Superintendent	(BPS-09)	6	6			
J019-M	Junior Clerk	(BPS-07)	6	6			
S258-M	Sub Divisional Clerk	(BPS-07)	139	139			
E034-M	Electrician	(BPS-06)	8	8			
G031-M	General Electric Supervisor	(BPS-06)	1	1			
I021-M	Inspector	(BPS-06)	2	2			
S408-M	Supervisor (E&M)	(BPS-06)	1	1			
A134-M	Assistant Clerk (Including Auditors)	(BPS-05)	266	266			
A371-M	Assistant Sub-Divisional Clerk	(BPS-05)	139	139			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
B071-M Boring Ring Operator (BPS-05)	1	1			
C158-M Complaint Clerk (BPS-05)	3	3			
C211-M Crane Operator (BPS-05)	1	1			
D193-M Driver Road Roller (BPS-05)	1	1			
D195-M Driver-Cum-Mechanic (BPS-05)	2	2			
G032-M General Foreman (BPS-05)	3	3			
G034-M General Mistri Skilled (BPS-05)	1	1			
G069-M General Supervisor Mechanical (BPS-05)	1	1			
H054-M Head Storekeeper (BPS-05)	2	2			
M048-M Mason (BPS-05)	1	1			
M053-M Mason Mistri (BPS-05)	1	1			
M121-M Meter Reader (BPS-05)	1	1			
M212-M Mechanic/Skilled Mechanic (BPS-05)	7	7			
P095-M Plumber (BPS-05)	33	33			
S243-M Store Munshi (BPS-05)	9	9			
S248-M Store Supervisor (BPS-05)	3	3			
S250-M Store Keeper (BPS-05)	3	3			
S307-M Surveyor (BPS-05)	2	2			
T033-M Telephone Attendant (BPS-05)	1	1			
T036-M Telephone Operator (BPS-05)	1	1			
T061-M Tracer (BPS-05)	70	70			
W059-M Work Supervisor (BPS-05)	8	8			
D186-M Driver (BPS-04)	4	4			
D241-M Driver/Skilled Driver (BPS-04)	136	136			
S349-M Security Sergeant/Skilled Security Serge (BPS-03)	1	1			
A118-M Assistant Boring Ring Operator (BPS-02)	1	1			
C264-M Chowkidar/Khalasi (BPS-02)	1	1			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
D098-M Diesel Engine Driver (BPS-02)	2	2			
H023-M Head Chowkidar (BPS-02)	1	1			
H041-M Head Mali (BPS-02)	5	5			
L083-M Lineman (BPS-02)	4	4			
L111-M Lineman/Valveman (BPS-02)	3	3			
M008-M Machineman (BPS-02)	1	1			
M049-M Mason Coolie (BPS-02)	1	1			
M172-M Motor Mate (BPS-02)	2	2			
O017-M Oil Man (BPS-02)	19	19			
O030-M Operator (Grade-Ii) (BPS-02)	4	4			
P070-M Pipe Cooli (BPS-02)	2	2			
P071-M Pipe Fitter (BPS-02)	17	17			
P096-M Plumber Coolie (BPS-02)	8	8			
P100-M Plumber Men (BPS-02)	4	4			
P192-M Pump Driver (BPS-02)	7	7			
P193-M Pump Engine Driver (BPS-02)	5	5			
S059-M Security Guard (BPS-02)	3	3			
S067-M Semi-Skilled Coolie (BPS-02)	24	24			
S308-M Surveyor Coolie (BPS-02)	2	2			
V004-M Valveman (BPS-02)	8	8			
W053-M Work Mistri (BPS-02)	3	3			
A282-M Assistant Tube well Driver (BPS-01)	5	5			
B019-M Beldar (BPS-01)	4	4			
C111-M Chlorine Attendant (BPS-01)	1	1			
C112-M Chowkidar (BPS-01)	266	266			
C130-M Cleaner (BPS-01)	11	11			
C195-M Coolie (BPS-01)	2	2			
C235-M Chowkidar-Cum-Cook (BPS-01)	1	1			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
C248-M Chowkidar-Cum-Cooli (BPS-01)	1	1			
F023-M Ferro Printer (BPS-01)	35	35			
G054-M Greaser (BPS-01)	2	2			
K011-M Khalasi (BPS-01)	25	25			
L003-M Laboratory Assistant (BPS-01)	2	2			
L006-M Laboratory Attendant (BPS-01)	2	2			
L007-M Laboratory Boy (BPS-01)	1	1			
M019-M Mali (BPS-01)	57	57			
M024-M Mali-Cum-Chowkidar (BPS-01)	11	11			
M059-M Mate For Sewerman (BPS-01)	1	1			
N006-M Naib Qasid (BPS-01)	279	279			
O019-M Oiler Semi-Skilled Labourer (BPS-01)	4	4			
O029-M Operator (Grade-I) (BPS-01)	23	23			
P073-M Pipeline Labourer (BPS-01)	18	18			
P210-M Petrolman (BPS-01)	26	26			
R064-M Reservoir Keeper (BPS-01)	5	5			
S169-M Skilled Coolie (BPS-01)	6	6			
S240-M Store Coolie (BPS-01)	3	3			
S311-M Sanitary Worker (BPS-01)	206	206			
T098-M Tubewell Driver (BPS-01)	115	115			
U006-M Unskilled Coolie (BPS-01)	8	8			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>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
Executive Engr. Sdo Phed			3,000		3,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh-E-Jinnah PHA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>89,248,000</u>	<u>78,468,000</u>	<u>87,742,000</u>
A011 TOTAL PAY	317	317	<u>42,711,000</u>	<u>44,817,000</u>	<u>52,173,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,369,000</u>	<u>2,890,000</u>	<u>5,114,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>4,369,000</u>	<u>2,890,000</u>	<u>5,114,000</u>
D051-M Deputy Director (BPS-18)	1	1	815,000		844,000
A710-M Admn.Officer/Instructor (BPS-17)	1	1	595,000		745,000
G090-M Garden Overseer/Instructor (BPS-17)	3	3	1,128,000		1,200,000
S282-M Superintendent (BPS-17)	2	2	711,000		896,000
S372-M Sub-Engineer/Garden Engineer (BPS-17)	1	1	595,000		745,000
A097-M Assistant (BPS-16)	2	2	525,000		684,000
A011-2 TOTAL PAY OF OTHER STAFF	307	307	<u>38,342,000</u>	<u>41,927,000</u>	<u>47,059,000</u>
A01151 Total Basic Pay of Other Staff	307	307	<u>37,942,000</u>	<u>41,910,000</u>	<u>46,459,000</u>
S078-M Senior Clerk (BPS-14)	1	1	205,000		259,000
C173-M Computer Operator (BPS-12)	1	1	108,000		134,000
F102-M Flouriculture Inspector (BPS-12)	2	2	398,000		463,000
J019-M Junior Clerk (BPS-11)	3	3	519,000		636,000
F102-M Flouriculture Inspector (BPS-09)	1	1	85,000		185,000
E034-M Electrician (BPS-07)	2	2	379,000		473,000
F026-M Field Assistant (BPS-06)	2	2	184,000		270,000
B086-M Budder (BPS-05)	2	2	330,000		463,000
C027-M Carpenter (BPS-05)	1	1	140,000		250,000
D186-M Driver (BPS-05)	2	2	184,000		217,000
F053-M Fitter (BPS-05)	1	1	200,000		254,000
M048-M Mason (BPS-05)	1	1	137,000		145,000
P095-M Plumber (BPS-05)	2	2	426,000		546,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082120	OTHERS						
LQ4541	Project Director Bagh-E-Jinnah PHA						
S607-M	Supervisor for tech.staff (Diploma Holder in Elec)	(BPS-05)	1	1	210,000		235,000
S608-M	Supervisor Security (Ex-Military Man)	(BPS-05)	2	2	300,000		460,000
S609-M	Supervisor for Beldars (Diploma Holder in Floric)	(BPS-05)	2	2	300,000		460,000
T068-M	Tractor Operator	(BPS-05)	4	4	559,000		817,000
T100-M	Tubewell Mechanic	(BPS-05)	1	1	212,000		220,000
T121-M	Tractor Driver/Operator	(BPS-05)	4	4	662,000		762,000
C027-M	Carpenter	(BPS-04)	1	1	131,000		136,000
H041-M	Head Mali	(BPS-03)	7	7	1,203,000		1,261,000
M144-M	Mistri	(BPS-03)	1	1	80,000		155,000
T101-M	Tubewell Operator	(BPS-03)	5	5	891,000		1,109,000
H041-M	Head Mali	(BPS-02)	1	1	85,000		185,000
B019-M	Beldar	(BPS-01)	172	172	20,124,000		24,752,000
B105-M	Bahishiti/Waterman	(BPS-01)	2	2	250,000		309,000
C112-M	Chowkidar	(BPS-01)	31	31	3,430,000		4,100,000
C130-M	Cleaner	(BPS-01)	2	2	328,000		411,000
H076-M	Helper	(BPS-01)	5	5	714,000		890,000
M019-M	Mali	(BPS-01)	24	24	2,905,000		3,000,000
M057-M	Mate	(BPS-01)	4	4	583,000		854,000
N006-M	Naib Qasid	(BPS-01)	2	2	250,000		324,000
S311-M	Sanitary Worker	(BPS-01)	15	15	1,430,000		1,724,000
A01152	Personal pay				400,000	17,000	600,000
A012	TOTAL ALLOWANCES				<u>46,537,000</u>	<u>33,651,000</u>	<u>35,569,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,227,000</u>	<u>28,451,000</u>	<u>28,159,000</u>
A01202	House Rent Allowance				5,673,000	4,826,000	5,704,000
A01203	Conveyance Allowance				7,198,000	5,185,000	10,040,000
A01207	Washing Allowance				66,000		98,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh-E-Jinnah PHA					
A0120D Integrated Allowance			161,000	186,000	161,000
A0120X Ad - hoc Allowance - 2010			10,611,000	7,247,000	
A01217 Medical Allowance			5,463,000	5,144,000	5,816,000
A0121A Adhoc Relief Allowance 2011				2,000	
A0121M Adhoc Relief Allowance - 2012				5,000	
A0121N Personal Allowance				24,000	
A0121T Adhoc Relief Allowance 2013			3,544,000	34,000	
A0121Z Adhoc Relief Allowance - 2014			3,544,000	32,000	
A01225 Instructional Allowance				1,000	
A0122C Adhoc Relief Allowance - 2015			3,543,000	20,000	
A0122M Adhoc Relief Allowance-2016				4,448,000	4,823,000
A01236 Deputation Allowance			72,000		
A01270 Others			<u>1,352,000</u>	<u>1,297,000</u>	<u>1,517,000</u>
027 Personal Allowance			500,000	370,000	500,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			852,000	927,000	1,017,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,310,000</u>	<u>5,200,000</u>	<u>7,410,000</u>
A01273 Honoraria			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
000 Honoraria			200,000	200,000	300,000
A01274 Medical Charges			110,000		110,000
A01277 Contingent Paid Staff			5,000,000	5,000,000	7,000,000
A03 TOTAL OPERATING EXPENSES			<u>18,642,000</u>	<u>22,109,000</u>	<u>19,115,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>107,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			120,000	107,000	125,000
A033 TOTAL UTILITIES			<u>12,048,000</u>	<u>13,010,000</u>	<u>12,048,000</u>
A03301 Gas			28,000		28,000
A03302 Water			10,000		10,000
A03303 Electricity			<u>12,000,000</u>	<u>13,000,000</u>	<u>12,000,000</u>
001 Electricity			12,000,000	13,000,000	12,000,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>12,000</u>	<u>22,000</u>

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh-E-Jinnah PHA					
A03407 Rates and Taxes			22,000	12,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,810,000</u>	<u>2,230,000</u>	<u>2,920,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>30,000</u>	<u>120,000</u>
001 Travelling Allowance			110,000	30,000	120,000
A03807 P.O.L Charges			2,700,000	2,200,000	2,800,000
A039 TOTAL GENERAL			<u>3,637,000</u>	<u>6,750,000</u>	<u>3,995,000</u>
A03901 Stationery			90,000	90,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Printing and Publications			50,000	50,000	60,000
A03905 Newspapers Periodicals and Books			<u>9,000</u>	<u>12,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			9,000	12,000	10,000
A03907 Advertising & Publicity			<u>58,000</u>	<u>58,000</u>	<u>65,000</u>
001 Advertising & Publicity			58,000	58,000	65,000
A03919 Payments to Others for Service Rendered			<u>10,000</u>	<u>3,120,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	3,120,000	10,000
A03942 Cost of Other Stores			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,500,000</u>
001 Cost of Other Stores			3,200,000	3,200,000	3,500,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001 Others			220,000	220,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>480,000</u>	<u>770,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>480,000</u>	<u>770,000</u>
A04114 Superannuation Encashment Of L.P.R			400,000	480,000	770,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000	1,600,000	1,200,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh-E-Jinnah PHA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,260,000</u>	<u>3,260,000</u>	<u>4,495,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>415,000</u>
A13001 Transport			400,000	400,000	415,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			900,000	900,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			60,000	60,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,900,000</u>	<u>1,900,000</u>	<u>3,000,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Office Buildings			150,000	150,000	200,000
A13302 Residential Buildings			270,000	270,000	1,000,000
A13303 Other Buildings			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Other Buildings			300,000	300,000	400,000
A13304 Structures			1,000,000	1,000,000	1,200,000
A13370 Others			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001 Others			180,000	180,000	200,000
Project Director Bagh-E-Jinnah PHA			111,950,000	105,917,000	113,322,000

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AGRICULTURE
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	28,195	7,868,789,000	14,551,287,000	9,701,691,000	5,359,061,000	15,060,752,000
TOTAL	28,195	7,868,789,000	14,551,287,000	9,701,691,000	5,359,061,000	15,060,752,000

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AGRICULTURE**

	Rs
Charged:	0
Voted:	15,060,752,000
Total:	15,060,752,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	45,854,000	36,047,000	44,989,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC	6,312,390,000	12,519,432,000	13,257,995,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	444,876,000	436,471,000	518,021,000
042113	INFORMATION AND STATISTICS	645,231,000	574,027,000	690,056,000
044120	OTHERS	27,900,000	19,078,000	28,807,000
083103	PUBLICITY	138,448,000	632,075,000	157,227,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	254,090,000	334,157,000	363,657,000
TOTAL		7,868,789,000	14,551,287,000	15,060,752,000

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AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2016-2017	2017-2018
		Rs	Rs	Rs
BO4003	KARKHANA ALLAT-E-ZAREE BAHAWALPUR	27,900,000	19,078,000	28,807,000
LQ4188	AGRICULTURE INFORMATION BUREAU	138,448,000	632,075,000	157,227,000
LQ4190	AGRICULTURE TRAINING INSTITUTE	155,221,000	139,817,000	173,387,000
LQ4191	PLANNING AND EVALUATION CELL	42,282,000	35,541,000	44,989,000
LQ4192	SUBORDINATE AND EXPERT STAFF	210,918,000	290,582,000	465,714,000
LQ4193	EXTENSION SERVICES (EXT)	752,117,000	2,636,465,000	5,424,179,000
LQ4194	EXTENSION SERVICES (FLOURICULTURE)	126,407,000	140,136,000	147,656,000
LQ4195	EXTENSION SERVICES (RESEARCH)	2,429,388,000	2,500,104,000	2,639,168,000
LQ4196	ON FARM WATER MANAGEMENT PROGRAMME	103,467,000	683,575,000	1,217,649,000
LQ4197	AGRICULTURAL ENGINEERING SOIL CONSERVATION AND BORING OPERATIONS	2,215,807,000	5,814,300,000	2,451,798,000
LQ4198	PUNJAB AGRICULTURE RESEARCH BOARD LAHORE	224,952,000	204,895,000	225,584,000
LQ4199	WORKS	500,000	5,384,000	193,000,000
LQ4200	LUMPSUM PROVISION FOR INCENTIVES	30,000,000	30,000,000	50,000,000
LQ4529	WATERCOURSES (PUNJAB COMPONENT)	38,269,000	38,269,000	45,579,000
LQ4530	WATERCOURSES FOR REGIONAL OFFICES	58,309,000	45,346,000	75,881,000
LQ4641	AGRICULTURE DELIVERY UNIT (ADU)		36,242,000	180,728,000
LQ4765	ESTB OF WTO IN AGRICULTURE DEPT	6,365,000	4,350,000	15,833,000
LQ4777	UNIVERSITY OF AGRICULTURE FAISALABAD	20,446,000	115,917,000	119,267,000
LQ4781	SOIL SURVEY OF PUNJAB	88,833,000	52,024,000	68,561,000

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AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ5299	AGRICULTURE CENSUS / STATISTICS	645,231,000	574,027,000	690,056,000
LQ5306	PUNJAB AGRICULTURAL DEVELOPMENT SUPPLIES CORPORATION (PAD&SC)	3,572,000	506,000	
LQ5368	AGRICULTURE COMMISSION		12,283,000	18,555,000
MP4006	PLANTS PROTECTION AND LOCUST CONTROL MULTAN	444,876,000	436,471,000	518,021,000
RA4006	BARANI AGRICULTURE COLLEGE / UNIVERSITY OF ARID AGRICULTURE RAWALPINDI.	78,423,000	78,423,000	71,003,000
VQ4001	RAEDC VEHARI	27,058,000	25,477,000	38,110,000
TOTAL		7,868,789,000	14,551,287,000	15,060,752,000

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AGRICULTURE

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,424,064,000</u>	<u>6,915,955,000</u>	<u>9,701,691,000</u>
A011	PAY	<u>3,075,516,000</u>	<u>4,285,030,000</u>	<u>6,529,058,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,211,572,000</u>	<u>1,629,752,000</u>	<u>2,432,982,000</u>
A01101	Basic Pay of Officers	1,151,582,000	1,533,940,000	2,318,207,000
A01102	Personal pay	24,293,000	45,482,000	68,598,000
A01103	Special Pay	290,000	1,202,000	1,766,000
A01105	Qualification Pay		9,000	1,000
A01106	Pay of contract staff	6,841,000	10,503,000	15,831,000
A01150	Others	28,566,000	38,616,000	28,579,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,863,944,000</u>	<u>2,655,278,000</u>	<u>4,096,076,000</u>
A01151	Basic Pay of Other Staff	1,820,864,000	2,614,536,000	4,011,196,000
A01152	Personal pay	4,006,000	5,803,000	21,328,000
A01156	Pay of contract staff	22,120,000	10,040,000	46,198,000
A01170	Others	16,954,000	24,899,000	17,354,000
A012	ALLOWANCES	<u>2,348,548,000</u>	<u>2,630,925,000</u>	<u>3,172,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,314,679,000</u>	<u>2,558,025,000</u>	<u>2,977,604,000</u>
A01201	Senior Post Allowance	251,000	187,000	221,000
A01202	House Rent Allowance	299,420,000	303,133,000	498,409,000
A01203	Conveyance Allowance	426,662,000	478,708,000	788,313,000
A01205	Dearness Allowance		98,000	1,000
A01207	Washing Allowance	196,000	502,000	3,261,000
A01208	Dress Allowance	54,000	119,000	414,000
A01209	Special Additional Allowance		13,000	
A0120D	Integrated Allowance	6,910,000	10,873,000	16,559,000
A0120E	Housing Subsidy Allowance			29,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	100,000	360,000	1,631,000
A0120P	Adhoc Relief 2009		67,000	
A0120Q	Fixed Daily Allowance		541,000	610,000
A0120T	Education Allowance	400,000		
A0120X	Ad - hoc Allowance - 2010	615,255,000	682,875,000	
A01211	Hill Allowance	1,428,000	1,950,000	4,155,000
A01216	Qualification Allowance	23,197,000	167,773,000	101,698,000
A01217	Medical Allowance	273,811,000	339,317,000	583,574,000
A01219	Foreign allowance			1,000
A0121A	Adhoc Relief Allowance 2011		386,000	1,000
A0121B	Health Professional Allowance	195,000	155,000	353,000
A0121M	Adhoc Relief Allowance - 2012		970,000	1,000

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121N	Personal Allowance	21,430,000	35,769,000	40,771,000
A0121T	Adhoc Relief Allowance 2013	172,096,000	3,178,000	1,000
A0121Y	DTE Allowance	39,000		
A0121Z	Adhoc Relief Allowance - 2014	180,310,000	2,333,000	1,000
A01224	Entertainment Allowance	555,000	486,000	2,072,000
A01225	Instructional Allowance	3,612,000	3,383,000	4,026,000
A01226	Computer Allowance	447,000	284,000	1,395,000
A01227	Project Allowance			7,600,000
A0122C	Adhoc Relief Allowance - 2015	32,624,000	6,225,000	1,000
A0122M	Adhoc Relief Allowance-2016		400,045,000	689,795,000
A0122N	Special Conveyance Allowance to Disbalded Employees		2,326,000	3,802,000
A0122P	Special Healthcare Allowance		80,000	
A0122c		172,405,000		
A01234	Training Allowance	100,000		
A01236	Deputation Allowance	6,558,000	801,000	971,000
A01238	Charge Allowance		746,000	1,336,000
A01239	Special Allowance	290,000	1,203,000	340,000
A01241	Utility allowance for electricity	550,000	536,000	500,000
A01243	Special travelling allowance		978,000	2,592,000
A01244	Adhoc Relief		7,000	
A01252	Non Practicing Allowance	48,000		48,000
A01253	Science Teaching Allowance		314,000	
A01262	Special Relief Allowance		20,000	
A01263	Research Allowance	336,000	173,000	709,000
A01265	Cash Handling Allowance	100,000	385,000	
A01269	Basic Science Allowance	1,130,000	1,835,000	1,150,000
A01270	Others	74,170,000	108,891,000	221,263,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>33,869,000</u>	<u>72,900,000</u>	<u>195,029,000</u>
A01271	Overtime Allowance	30,000	25,000	1,480,000
A01272	Night duty allowance	270,000		400,000
A01273	Honoraria	9,145,000	32,582,000	100,747,000
A01274	Medical Charges	8,209,000	14,266,000	35,245,000
A01277	Contingent Paid Staff	15,456,000	22,853,000	44,928,000
A01278	Leave Salary	759,000	2,749,000	12,078,000
A01290	Governor's House Allowance		425,000	
A01299	Others			151,000
A03	TOTAL OPERATING EXPENSES	<u>1,512,665,000</u>	<u>2,727,946,000</u>	<u>2,740,644,000</u>
A031	FEES	<u>200,000</u>	<u>13,000</u>	
A03102	Legal fees	200,000	13,000	

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>25,189,000</u>	<u>37,158,000</u>	<u>226,850,000</u>
A03201	Postage and Telegraph	4,408,000	5,696,000	9,887,000
A03202	Telephone and Trunk Call	19,914,000	30,095,000	62,681,000
A03203	Telex Teleprinter and Fax	50,000	18,000	36,000
A03204	Electronic Communication	465,000	625,000	151,378,000
A03205	Courier and Pilot Service	346,000	718,000	2,582,000
A03206	Photography charges			4,000
A03270	Others	6,000	6,000	282,000
A033	UTILITIES	<u>151,220,000</u>	<u>126,363,000</u>	<u>190,777,000</u>
A03301	Gas	8,836,000	10,973,000	21,604,000
A03302	Water	1,461,000	1,396,000	3,364,000
A03303	Electricity	136,993,000	108,015,000	149,573,000
A03304	Hot and Cold Weather Charges	3,793,000	5,567,000	15,097,000
A03305	POL for Generator		150,000	
A03370	Others	137,000	262,000	1,139,000
A034	OCCUPANCY COSTS	<u>46,733,000</u>	<u>56,996,000</u>	<u>87,603,000</u>
A03402	Rent for Office Building	36,846,000	44,539,000	63,677,000
A03404	Rent for other building	645,000	5,850,000	9,700,000
A03405	Rent Other than on Residential Building	509,000	71,000	475,000
A03407	Rates and Taxes	8,733,000	6,512,000	13,701,000
A03408	Rent of Machine & Equipment		24,000	
A03470	Others			50,000
A038	TRAVEL & TRANSPORTATION	<u>889,409,000</u>	<u>885,381,000</u>	<u>1,452,942,000</u>
A03801	Training - domestic	200,000	105,000	3,200,000
A03805	Travelling Allowance	145,182,000	226,711,000	601,021,000
A03806	Transportation of Goods	4,271,000	1,231,000	4,821,000
A03807	P.O.L Charges	739,278,000	656,400,000	842,358,000
A03809	CNG Charges (Govt)	478,000	234,000	842,000
A03820	Others		700,000	700,000
A039	GENERAL	<u>399,914,000</u>	<u>1,622,035,000</u>	<u>782,472,000</u>
A03901	Stationery	25,036,000	37,822,000	65,375,000
A03902	Printing and Publication	9,538,000	20,696,000	34,891,000
A03903	Conference/Seminars/Workshops/ Symposia	2,811,000	37,468,000	10,874,000
A03905	Newspapers Periodicals and Books	3,950,000	4,508,000	8,778,000

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	305,000	962,000	2,415,000
A03907	Advertising & Publicity	58,707,000	553,446,000	85,995,000
A03915	Payments to Govt. Deptt. for Service Rendered	500,000	998,000	3,415,000
A03916	Essay writing and copy rights	1,000	1,000	2,000
A03917	Law Charges	180,000	76,000	1,055,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,268,000	2,050,000	17,352,000
A03919	Payments to Others for Service Rendered	5,222,000	11,291,000	37,732,000
A03927	Purchase of drug and medicines	1,500,000	1,507,000	1,500,000
A03936	Foreign/Inland Training Course Fee	1,520,000	1,805,000	2,760,000
A03942	Cost of Other Stores	253,157,000	895,102,000	341,650,000
A03944	HIV AID - Local Training and Meetings	1,000	1,000	301,000
A03955	Computer Stationary	6,290,000	9,577,000	19,156,000
A03959	Stipend Incentives Awards And Allied Expenditure	1,000		1,000
A03970	Others	29,927,000	44,725,000	149,220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>99,148,000</u>	<u>218,384,000</u>	<u>217,023,000</u>
A041	PENSION	<u>99,148,000</u>	<u>218,384,000</u>	<u>217,023,000</u>
A04101	Pension-Civil	5,000,000	6,700,000	5,000,000
A04106	Reimbursement of Medical Charges to Pensioners	50,000	50,000	100,000
A04114	Superannuation Encashment Of L.P.R	94,098,000	211,634,000	211,923,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>55,524,000</u>	<u>3,499,345,000</u>	<u>199,221,000</u>
A051	SUBSIDIES		<u>504,199,000</u>	
A05104	Fertilizer		504,199,000	
A052	GRANTS-DOMESTIC	<u>55,524,000</u>	<u>2,995,146,000</u>	<u>199,221,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	55,524,000	75,706,000	99,221,000
A05270	To Others		2,919,440,000	100,000,000

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>199,719,000</u>	<u>212,586,000</u>	<u>313,558,000</u>
A061	SCHOLARSHIP	<u>250,000</u>	<u>251,000</u>	<u>14,636,000</u>
A06102	Others	250,000	250,000	14,536,000
A06104	Bonus		1,000	100,000
A063	ENTERTAINMENT & GIFTS	<u>1,600,000</u>	<u>5,404,000</u>	<u>7,023,000</u>
A06301	Entertainments & Gifts	1,600,000	5,404,000	7,023,000
A064	OTHER TRANSFER PAYMENTS	<u>197,869,000</u>	<u>206,931,000</u>	<u>291,899,000</u>
A06470	Others	197,869,000	206,931,000	291,899,000
A09	TOTAL PHYSICAL ASSETS	<u>429,321,000</u>	<u>393,289,000</u>	<u>497,235,000</u>
A091	PURCHASE OF BUILDING		<u>1,785,000</u>	<u>7,305,000</u>
A09106	Plant and Machinery		785,000	3,305,000
A09107	Furniture and Fixtures		1,000,000	4,000,000
A092	COMPUTER EQUIPMENT	<u>1,936,000</u>	<u>3,443,000</u>	<u>36,769,000</u>
A09201	Hardware	436,000	961,000	3,653,000
A09202	Software		4,000	866,000
A09203	I.T. Equipment	1,500,000	2,478,000	32,250,000
A093	COMMODITY PURCHASES	<u>355,325,000</u>	<u>312,016,000</u>	<u>197,810,000</u>
A09302	Fertilizer	77,150,000	60,548,000	142,885,000
A09370	Others	278,175,000	251,468,000	54,925,000
A094	OTHER STORES AND STOCKS	<u>65,355,000</u>	<u>60,550,000</u>	<u>101,440,000</u>
A09411	General Utility Chemicals	550,000	275,000	150,000
A09412	Specific Utility Chemicals	10,875,000	38,961,000	42,900,000
A09414	Insecticides	52,380,000	19,181,000	50,830,000
A09470	Others	1,550,000	2,133,000	7,560,000
A095	PURCHASE OF TRANSPORT	<u>2,000,000</u>		<u>59,131,000</u>
A09501	Transport	2,000,000		59,131,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,705,000</u>	<u>9,211,000</u>	<u>75,163,000</u>
A09601	Plant and Machinery	4,705,000	9,211,000	75,163,000

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE		<u>5,564,000</u>	<u>19,617,000</u>
A09701	Purchase of Furniture and Fixture		5,564,000	19,617,000
A098	PURCHASE OF OTHER ASSETS		<u>720,000</u>	
A09802	Purchase of other assets-others		720,000	
A12	TOTAL CIVIL WORKS	<u>1,000,000</u>	<u>364,526,000</u>	<u>193,000,000</u>
A124	BUILDING AND STRUCTURES	<u>1,000,000</u>	<u>5,884,000</u>	<u>193,000,000</u>
A12470	Others	1,000,000	5,884,000	193,000,000
A125	OTHER WORKS		<u>358,642,000</u>	
A12502	Works-Rural		358,642,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>147,348,000</u>	<u>219,256,000</u>	<u>1,198,380,000</u>
A130	TRANSPORT	<u>56,237,000</u>	<u>93,233,000</u>	<u>177,643,000</u>
A13001	Transport	56,237,000	93,233,000	177,643,000
A131	MACHINERY AND EQUIPMENT	<u>35,588,000</u>	<u>53,242,000</u>	<u>152,530,000</u>
A13101	Machinery and Equipment	35,588,000	53,242,000	152,530,000
A132	FURNITURE AND FIXTURE	<u>7,914,000</u>	<u>12,221,000</u>	<u>40,495,000</u>
A13201	Furniture and Fixture	7,914,000	12,221,000	40,495,000
A133	BUILDINGS AND STRUCTURE	<u>39,450,000</u>	<u>51,202,000</u>	<u>797,675,000</u>
A13301	Office Buildings	150,000	11,380,000	501,410,000
A13302	Residential Buildings		79,000	200,920,000
A13303	Other Buildings			500,000
A13304	Structures			39,460,000
A13370	Others	39,300,000	39,743,000	55,385,000
A137	COMPUTER EQUIPMENT	<u>8,049,000</u>	<u>9,246,000</u>	<u>29,927,000</u>
A13701	Hardware	3,730,000	4,360,000	8,109,000
A13702	Software	2,535,000	1,525,000	8,388,000

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13703	I.T. Equipment	1,784,000	3,361,000	13,430,000
A138	GENERAL	<u>110,000</u>	<u>112,000</u>	<u>110,000</u>
A13801	Maintenance of Gardens	110,000	112,000	110,000
NET TOTAL		7,868,789,000	14,551,287,000	15,060,752,000

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SUMMARY OF SCALES FOR 2017-2018

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3966	3	392	4361	547,711,000
02	6491		14	6505	839,473,000
03	207		11	218	34,524,000
04	786	2	96	884	154,141,000
05	1928		45	1973	338,155,000
06	1022		28	1050	183,680,000
07	462		6	468	87,769,000
08	25			25	5,099,000
09	94		1	95	19,578,000
10	22		2	24	4,087,000
11	6548	1	393	6942	1,357,376,000
12	293		11	304	76,484,000
13	1		8	9	2,125,000
14	1154	15	50	1219	387,579,000
15	25		5	30	11,074,000
16	643	1	27	671	249,547,000
17	1974	13	181	2168	947,009,000
18	1031	7	94	1132	908,293,000
19	70		15	85	131,960,000
20	5	5	2	12	12,243,000
(Special)			20	20	80,428,000
TOTAL	26747	47	1401	28195	6,378,335,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,185,000</u>	<u>31,651,000</u>	<u>32,769,000</u>
A011 TOTAL PAY	66	66	<u>21,172,000</u>	<u>19,656,000</u>	<u>22,746,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>16,379,000</u>	<u>13,556,000</u>	<u>16,893,000</u>
A01101 Total Basic Pay of Officers	33	33	<u>15,671,000</u>	<u>12,890,000</u>	<u>16,435,000</u>
C095-M Chief Planning And Evaluation Officer (BPS-19)	1	1	794,000		1,038,000
A146-M Assistant Director (BPS-18)	7	7	4,815,000		5,365,000
D051-M Deputy Director (BPS-18)	3	3	1,929,000		2,545,000
A256-M Assistant Research Officer (BPS-17)	12	12	4,562,000		3,503,000
S211-M Statistical Officer (BPS-17)	3	3	1,183,000		860,000
A097-M Assistant (BPS-16)	3	3	1,022,000		1,348,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	404,000		659,000
S216-M Stenographer (BPS-16)	2		499,000		
S282-M Superintendent (BPS-16)	1	1	463,000		595,000
S216-M Stenographer (BPS-14)		2			522,000
A01102 Personal pay			700,000	660,000	450,000
A01103 Special Pay			8,000	6,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>4,793,000</u>	<u>6,100,000</u>	<u>5,853,000</u>
A01151 Total Basic Pay of Other Staff	33	33	<u>4,593,000</u>	<u>6,050,000</u>	<u>5,653,000</u>
S078-M Senior Clerk (BPS-14)	4	4	955,000		1,118,000
S216-F Stenographer (BPS-14)	1	1	115,000		278,000
C233-M Computer Operator (BPS-11)	2	2	270,000		246,000
J019-F Junior Clerk (BPS-11)	1	1	128,000		95,000
J019-M Junior Clerk (BPS-11)	6	6	829,000		1,022,000
D003-M Daftri (BPS-04)	2	2	245,000		368,000
D186-M Driver (BPS-04)	3	3	295,000		372,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
C112-M Chowkidar (BPS-02)	2	2	178,000		224,000
N006-M Naib Qasid (BPS-02)	10	10	1,322,000		1,595,000
S311-M Sanitary Worker (BPS-01)	2	2	256,000		335,000
A01152 Personal pay			200,000	50,000	200,000
A012 TOTAL ALLOWANCES			<u>15,013,000</u>	<u>11,995,000</u>	<u>10,023,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,863,000</u>	<u>11,045,000</u>	<u>8,823,000</u>
A01202 House Rent Allowance			2,239,000	1,606,000	1,959,000
A01203 Conveyance Allowance			2,628,000	1,840,000	2,275,000
A0120D Integrated Allowance			59,000	87,000	87,000
A0120X Ad - hoc Allowance - 2010			4,525,000	3,045,000	
A01216 Qualification Allowance				765,000	180,000
A01217 Medical Allowance			1,680,000	1,358,000	1,344,000
A0121N Personal Allowance			150,000	120,000	160,000
A0121T Adhoc Relief Allowance 2013			800,000		
A0121Z Adhoc Relief Allowance - 2014			800,000		
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016				1,962,000	2,224,000
A0122N Special Conveyance Allowance to Disbalded Employees				11,000	12,000
A0122c			1,200,000		
A01270 Others			<u>776,000</u>	<u>245,000</u>	<u>576,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			776,000	245,000	576,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>950,000</u>	<u>1,200,000</u>
A01273 Honoraria			<u>50,000</u>	<u>950,000</u>	<u>1,000,000</u>
000 Honoraria			50,000	950,000	1,000,000
A01274 Medical Charges			50,000		100,000
A01278 Leave Salary			50,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>3,652,000</u>	<u>3,297,000</u>	<u>5,840,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>330,000</u>	<u>375,000</u>
A03201 Postage and Telegraph			30,000	110,000	75,000
A03202 Telephone and Trunk Call			150,000	220,000	300,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
A033 TOTAL UTILITIES			<u>1,040,000</u>	<u>576,000</u>	<u>1,080,000</u>
A03301 Gas			5,000	5,000	10,000
A03302 Water			30,000	14,000	50,000
A03303 Electricity			<u>1,000,000</u>	<u>550,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	550,000	1,000,000
A03304 Hot and Cold Weather Charges			5,000	7,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>1,060,000</u>	<u>989,000</u>	<u>2,080,000</u>
A03402 Rent for Office Building			1,000,000	956,000	2,000,000
A03407 Rates and Taxes			60,000	33,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>920,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 Travelling Allowance			400,000	400,000	600,000
A03807 P.O.L Charges			750,000	520,000	900,000
A03809 CNG Charges (Govt)			50,000		
A039 TOTAL GENERAL			<u>172,000</u>	<u>482,000</u>	<u>805,000</u>
A03901 Stationery			100,000	100,000	300,000
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>75,000</u>
001 Printing and Publications			15,000	50,000	75,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			15,000	15,000	30,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>5,000</u>	<u>50,000</u>
001 Advertising & Publicity			30,000	5,000	50,000
A03970 Others			<u>12,000</u>	<u>312,000</u>	<u>350,000</u>
001 Others			12,000	312,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>38,000</u>	<u>3,400,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>38,000</u>	<u>3,400,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	38,000	3,400,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,200,000		1,200,000
A09 TOTAL PHYSICAL ASSETS					<u>1,130,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203 I.T. Equipment					1,000,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>130,000</u>
A09501 Transport					<u>130,000</u>
001 Transport					130,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>245,000</u>	<u>555,000</u>	<u>650,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>350,000</u>
A13001 Transport			200,000	300,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>225,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			25,000	225,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	30,000	50,000
Planning and Evaluation Cell			42,282,000	35,541,000	44,989,000

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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
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
LQ5306	Punjab Agricultural Development Supplies Corporation (PAD&SC)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,627,000</u>	<u>299,000</u>	
A011	TOTAL PAY	3		<u>1,037,000</u>	<u>168,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>478,000</u>	<u>78,000</u>	
A01101	Total Basic Pay of Officers	1		<u>478,000</u>	<u>78,000</u>	
R110-M	Record Officer (BPS-16)	1		478,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>559,000</u>	<u>90,000</u>	
A01151	Total Basic Pay of Other Staff	2		<u>559,000</u>	<u>90,000</u>	
R024-M	Record Keeper (BPS-15)	1		317,000		
S216-M	Stenographer (BPS-12)	1		242,000		
A012	TOTAL ALLOWANCES			<u>1,590,000</u>	<u>131,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>755,000</u>	<u>108,000</u>	
A01202	House Rent Allowance			85,000	14,000	
A01203	Conveyance Allowance			129,000	21,000	
A0120X	Ad - hoc Allowance - 2010			235,000	39,000	
A01217	Medical Allowance			77,000	16,000	
A0121T	Adhoc Relief Allowance 2013			79,000		
A0121Z	Adhoc Relief Allowance - 2014			78,000	12,000	
A01270	Others			<u>72,000</u>	<u>6,000</u>	
001	Others			72,000	6,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>835,000</u>	<u>23,000</u>	
A01274	Medical Charges			55,000		
A01277	Contingent Paid Staff			780,000	23,000	
A03	TOTAL OPERATING EXPENSES			<u>945,000</u>	<u>207,000</u>	
A031	TOTAL FEES			<u>200,000</u>	<u>13,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
LQ5306	Punjab Agricultural Development Supplies Corporation (PAD&SC)				
A03102	Legal fees		200,000	13,000	
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>25,000</u>	
A03201	Postage and Telegraph		50,000	1,000	
A03202	Telephone and Trunk Call		35,000	24,000	
A034	TOTAL OCCUPANCY COSTS		<u>580,000</u>	<u>157,000</u>	
A03402	Rent for Office Building		580,000	157,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>6,000</u>	
A03805	Travelling Allowance		<u>25,000</u>	<u>6,000</u>	
001	Travelling Allowance		25,000	6,000	
A039	TOTAL GENERAL		<u>55,000</u>	<u>6,000</u>	
A03901	Stationery		11,000	2,000	
A03970	Others		<u>44,000</u>	<u>4,000</u>	
001	Others		44,000	4,000	
Punjab Agricultural Development Supplies Corporation (PAD&SC)			3,572,000	506,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4192 Subordinate and Expert Staff					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>138,882,000</u>	<u>168,162,000</u>	<u>197,534,000</u>
A011 TOTAL PAY	<u>264</u>	<u>264</u>	<u>71,360,000</u>	<u>93,379,000</u>	<u>101,603,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>104</u>	<u>104</u>	<u>48,768,000</u>	<u>62,268,000</u>	<u>57,917,000</u>
A01101 Total Basic Pay of Officers	<u>104</u>	<u>104</u>	<u>48,768,000</u>	<u>62,268,000</u>	<u>57,917,000</u>
D100-M Director (BPS-19)	2	2	2,021,000		2,265,000
A044-M Agricultural Economist (BPS-18)	1	1	800,000		832,000
D051-M Deputy Director (BPS-18)	2	2	1,600,000		1,951,000
E095-M Extra Assistant Director (BPS-18)	39	39	22,916,000		26,754,000
M272-M Marketing Specialist (BPS-18)	1	1	750,000		975,000
P164-M Project Manager (BPS-18)	1	1	750,000		831,000
P237-M Programme Coordinator (BPS-18)	1	1	750,000		975,000
A050-F Agriculture Officer (BPS-17)	2	5	650,000		2,772,000
A050-M Agriculture Officer (BPS-17)	38	35	11,351,000		12,965,000
A581-M Assistant Director Accounts (BPS-17)	1	1	425,000		782,000
C176-M Computer Programmer (BPS-17)	1	1	650,000		781,000
D304-M Database Administrator (BPS-17)	1	1	625,000		782,000
I032-M Instructor (BPS-17)	2	2	950,000		1,124,000
J044-M Junior Statistician (BPS-17)	1	1	550,000		319,000
L066-M Librarian (BPS-17)	1	1	425,000		782,000
W093-M Web Master (BPS-17)	1	1	575,000		318,000
A097-M Assistant (BPS-16)	3	3	1,230,000		1,107,000
E013-M Economic Investigator (BPS-16)	2	2	425,000		399,000
S114-M Senior Scale Stenographer (BPS-16)		1			261,000
S216-M Stenographer (BPS-16)	1		250,000		
S282-M Superintendent (BPS-16)	3	3	1,075,000		942,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>160</u>	<u>160</u>	<u>22,592,000</u>	<u>31,111,000</u>	<u>43,686,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4192 Subordinate and Expert Staff					
A01151 Total Basic Pay of Other Staff	<u>160</u>	<u>160</u>	<u>22,592,000</u>	<u>31,111,000</u>	<u>43,686,000</u>
S078-M Senior Clerk (BPS-14)	3	3	814,000		678,000
S216-M Stenographer (BPS-14)	2	2	450,000		378,000
C173-M Computer Operator (BPS-12)	6	6	1,329,000		2,904,000
J019-F Junior Clerk (BPS-11)	1	2	150,000		325,000
J019-M Junior Clerk (BPS-11)	37	36	6,280,000		10,664,000
C193-M Cook (BPS-08)	1	1	100,000		320,000
D186-M Driver (BPS-05)	12	15	1,400,000		3,189,000
D003-M Daftri (BPS-04)	1	1	100,000		101,000
D186-M Driver (BPS-04)	8	5	1,095,000		663,000
C112-M Chowkidar (BPS-02)	16	21	1,930,000		6,086,000
N006-M Naib Qasid (BPS-02)	39	44	4,998,000		10,373,000
S311-M Sanitary Worker (BPS-02)	16	21	1,830,000		7,788,000
C112-M Chowkidar (BPS-01)	5		600,000		
H095-M Hostel Attendant (BPS-01)	3	3	316,000		217,000
N006-M Naib Qasid (BPS-01)	5		600,000		
S311-M Sanitary Worker (BPS-01)	5		600,000		
A012 TOTAL ALLOWANCES			<u>67,522,000</u>	<u>74,783,000</u>	<u>95,931,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>64,922,000</u>	<u>71,927,000</u>	<u>88,731,000</u>
A01202 House Rent Allowance			6,768,000	10,855,000	15,998,000
A01203 Conveyance Allowance			8,343,000	10,330,000	18,077,000
A0120D Integrated Allowance			355,000	434,000	1,035,000
A0120X Ad - hoc Allowance - 2010			15,468,000	15,456,000	
A01216 Qualification Allowance				7,500,000	10,789,000
A01217 Medical Allowance			5,961,000	7,022,000	13,572,000
A0121M Adhoc Relief Allowance - 2012				150,000	
A0121N Personal Allowance			200,000	1,734,000	4,661,000
A0121T Adhoc Relief Allowance 2013			7,500,000		
A0121Z Adhoc Relief Allowance - 2014			7,500,000		
A01224 Entertainment Allowance				2,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4192	Subordinate and Expert Staff				
A01226	Computer Allowance		15,000	76,000	750,000
A0122C	Adhoc Relief Allowance - 2015		400,000		
A0122M	Adhoc Relief Allowance-2016			7,535,000	12,804,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	
A0122c			6,500,000		
A01238	Charge Allowance			60,000	1,127,000
A01239	Special Allowance			<u>5,000</u>	
001	Special Allowance			5,000	
A01243	Special travelling allowance			25,000	
A01265	Cash Handling Allowance		100,000	385,000	
A01270	Others		<u>5,812,000</u>	<u>10,333,000</u>	<u>9,918,000</u>
024	Ph.D. Allowence			2,000,000	2,400,000
027	Personal Allowance		1,100,000	1,100,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		4,712,000	7,233,000	7,518,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,600,000</u>	<u>2,856,000</u>	<u>7,200,000</u>
A01273	Honoraria		<u>400,000</u>	<u>392,000</u>	<u>1,200,000</u>
000	Honoraria		400,000	392,000	1,200,000
A01274	Medical Charges		200,000	244,000	2,000,000
A01277	Contingent Paid Staff		2,000,000	2,220,000	4,000,000
A03	TOTAL OPERATING EXPENSES		<u>48,900,000</u>	<u>78,384,000</u>	<u>234,280,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,292,000</u>	<u>3,623,000</u>	<u>155,080,000</u>
A03201	Postage and Telegraph		367,000	506,000	700,000
A03202	Telephone and Trunk Call		1,625,000	2,676,000	3,200,000
A03204	Electronic Communication		300,000	441,000	151,180,000
A033	TOTAL UTILITIES		<u>2,445,000</u>	<u>4,523,000</u>	<u>5,600,000</u>
A03301	Gas		160,000	198,000	500,000
A03302	Water		25,000	53,000	300,000
A03303	Electricity		<u>2,200,000</u>	<u>4,127,000</u>	<u>4,500,000</u>
001	Electricity		2,200,000	4,127,000	4,500,000
A03304	Hot and Cold Weather Charges		60,000	145,000	300,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4192 Subordinate and Expert Staff					
A034 TOTAL OCCUPANCY COSTS			<u>4,600,000</u>	<u>6,343,000</u>	<u>7,100,000</u>
A03402 Rent for Office Building			4,250,000	5,911,000	6,500,000
A03407 Rates and Taxes			350,000	432,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>29,496,000</u>	<u>46,866,000</u>	<u>48,000,000</u>
A03805 Travelling Allowance			<u>8,696,000</u>	<u>18,066,000</u>	<u>18,000,000</u>
001 Travelling Allowance				18,066,000	18,000,000
A03807 P.O.L Charges			20,800,000	28,800,000	30,000,000
A039 TOTAL GENERAL			<u>10,067,000</u>	<u>17,029,000</u>	<u>18,500,000</u>
A03901 Stationery			4,062,000	5,632,000	6,500,000
A03902 Printing and Publication			<u>1,503,000</u>	<u>2,493,000</u>	<u>3,000,000</u>
001 Printing and Publications			1,503,000	2,493,000	3,000,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	1,490,000	1,000,000
A03905 Newspapers Periodicals and Books			<u>212,000</u>	<u>356,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books			212,000	356,000	300,000
A03907 Advertising & Publicity			<u>125,000</u>	<u>183,000</u>	<u>500,000</u>
001 Advertising & Publicity			125,000	183,000	500,000
A03917 Law Charges			10,000	10,000	200,000
A03919 Payments to Others for Service Rendered			<u>100,000</u>	<u>172,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered				172,000	500,000
A03955 Computer Stationary			1,500,000	2,488,000	2,500,000
A03970 Others			<u>2,055,000</u>	<u>4,205,000</u>	<u>4,000,000</u>
001 Others			2,055,000	4,205,000	4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>5,108,000</u>	<u>8,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>5,108,000</u>	<u>8,000,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	5,108,000	8,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,300,000</u>	<u>2,700,000</u>	<u>3,000,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4192 Subordinate and Expert Staff					
A052 TOTAL GRANTS-DOMESTIC			<u>2,300,000</u>	<u>2,700,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,300,000</u>	<u>2,700,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000	2,700,000	3,000,000
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>1,794,000</u>	<u>1,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>1,794,000</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts			<u>800,000</u>	<u>1,794,000</u>	<u>1,500,000</u>
001 Entertainment & Gifts			800,000	1,794,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>436,000</u>	<u>603,000</u>	<u>900,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>436,000</u>	<u>603,000</u>	<u>900,000</u>
A09201 Hardware			436,000	603,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,600,000</u>	<u>33,831,000</u>	<u>20,500,000</u>
A130 TOTAL TRANSPORT			<u>8,250,000</u>	<u>21,119,000</u>	<u>8,000,000</u>
A13001 Transport			8,250,000	21,119,000	8,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,025,000</u>	<u>5,800,000</u>	<u>4,000,000</u>
A13101 Machinery and Equipment			3,025,000	5,800,000	4,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,525,000</u>	<u>2,698,000</u>	<u>2,500,000</u>
A13201 Furniture and Fixture			1,525,000	2,698,000	2,500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,300,000</u>	<u>1,741,000</u>	<u>3,000,000</u>
A13370 Others			<u>1,300,000</u>	<u>1,741,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4192	Subordinate and Expert Staff				
001	Others			1,741,000	3,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,500,000</u>	<u>2,473,000</u>	<u>3,000,000</u>
A13703	I.T. Equipment		1,500,000	2,473,000	3,000,000
Subordinate and Expert Staff			210,918,000	290,582,000	465,714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>378,011,000</u>	<u>1,606,749,000</u>	<u>3,339,152,000</u>
A011 TOTAL PAY	923	10794	<u>216,611,000</u>	<u>1,008,572,000</u>	<u>2,250,455,000</u>
A011-1 TOTAL PAY OF OFFICERS	200	1190	<u>107,825,000</u>	<u>299,066,000</u>	<u>682,267,000</u>
A01101 Total Basic Pay of Officers	200	1190	<u>106,316,000</u>	<u>294,444,000</u>	<u>665,566,000</u>
A021-M Additional Director General (BPS-20)		2			2,254,000
D110-M Director General (BPS-20)	1	1	1,054,000		1,296,000
D100-M Director (BPS-19)	2	21	1,863,000		72,213,000
P161-M Project Director (BPS-19)	1	1	980,000		1,210,000
A044-M Agricultural Economist (BPS-18)	3	3	2,424,000		3,056,000
A146-M Assistant Director (BPS-18)	2	138	1,560,000		116,211,000
A196-M Assistant Horticulture Officer (BPS-18)	5	13	3,786,000		10,567,000
A251-M Assistant Publicity Officer (BPS-18)	2	2	981,000		2,177,000
D051-M Deputy Director (BPS-18)	17	56	14,589,000		52,001,000
H089-M Horticulturist (BPS-18)	3	3	2,477,000		2,736,000
R059-M Research Officer (BPS-18)	10	10	5,771,000		5,851,000
S276-M Subject Matter Specialist (BPS-18)	12		11,794,000		
S438-M Senior Subject Specialist (BPS-18)		12			10,892,000
A032-M Administrative Officer (BPS-17)	6	7	3,157,000		3,034,000
A046-M Agricultural Officer (BPS-17)		1			400,000
A050-M Agriculture Officer (BPS-17)	26	509	13,208,000		221,233,000
A146-M Assistant Director (BPS-17)	3	4	1,554,000		1,960,000
A256-M Assistant Research Officer (BPS-17)	32	32	12,589,000		15,367,000
C089-M Chief Manpower And Planning (BPS-17)		35			12,350,000
E013-M Economic Investigator (BPS-17)	13	13	5,400,000		6,164,000
F007-M Farm Manager (BPS-17)	7	23	2,474,000		10,678,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4193	Extension Services (Ext)				
J044-M Junior Statistician (BPS-17)	3	3	1,802,000		2,224,000
L047-M Law Officer (BPS-17)	1	1	263,000		106,000
P158-M Programmer (BPS-17)	1	1	277,000		340,000
S262-M Sub Engineer (BPS-17)	1	1	360,000		460,000
S276-M Subject Matter Specialist (BPS-17)	1	1	816,000		816,000
S315-M System Analyst (BPS-17)	1	1	861,000		971,000
S352-M Senior Statistician (BPS-17)	1	1	487,000		511,000
S749-M System Network Analyst Male (BPS-17)		1			306,000
A097-M Assistant (BPS-16)	29	247	8,932,000		91,061,000
C012-M Cameraman (BPS-16)	1	1	432,000		432,000
C174-M Computer Operator (BPS-16)	1	1	174,000		214,000
H024-M Head Clerk (BPS-16)	2		526,000		
S114-M Senior Scale Stenographer (BPS-16)	2	2	1,095,000		730,000
S282-M Superintendent (BPS-16)	11	43	4,630,000		15,745,000
A01102 Personal pay			1,493,000	3,757,000	15,572,000
A01103 Special Pay			16,000	865,000	1,129,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>723</u>	<u>9604</u>	<u>108,786,000</u>	<u>709,506,000</u>	<u>1,568,188,000</u>
A01151 Total Basic Pay of Other Staff	<u>723</u>	<u>9604</u>	<u>108,786,000</u>	<u>706,443,000</u>	<u>1,553,106,000</u>
C174-M Computer Operator (BPS-14)	1	1	319,000		374,000
C233-M Computer Operator (BPS-14)		15			9,400,000
P052-M Photographer (BPS-14)	5	5	1,483,000		1,538,000
P150-M Production Assistant (BPS-14)	1	1	199,000		199,000
S078-M Senior Clerk (BPS-14)	43	293	9,421,000		101,960,000
S216-M Stenographer (BPS-14)	43	104	11,097,000		31,156,000
A049-M Agriculture Inspector (BPS-12)		283			70,123,000
C174-M Computer Operator (BPS-12)	2	2	227,000		300,000
A334-M Accountant (BPS-11)	3	3	854,000		1,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4193	Extension Services (Ext)				
F026-M Field Assistant (BPS-11)	48	3018	8,250,000		517,000,000
J019-M Junior Clerk (BPS-11)	56	549	8,593,000		96,955,000
S374-M Supervisor/Engineer (BPS-11)		1			336,000
S071-M Senior Auditor (BPS-10)		1			125,000
A049-M Agriculture Inspector (BPS-09)	1		160,000		
A095-M Artist-Cum-Photographer (BPS-09)		3			829,000
A334-M Accountant (BPS-09)		1			132,000
S250-M Store Keeper (BPS-08)		2			118,000
D282-M Driver-Cum-Operator (BPS-07)	1	10	278,000		1,202,000
J018-M Junior Auditor (BPS-07)		3			545,000
V018-M Vidio Operator (BPS-07)		5			598,000
E034-M Electrician (BPS-06)		1			107,000
M065-M Mechanic (BPS-06)	9	15	1,928,000		2,981,000
P067-M Pilot (BPS-06)	1	1	62,000		62,000
S250-M Store Keeper (BPS-06)	7	7	966,000		986,000
V018-M Vidio Operator (BPS-06)	5	5	540,000		679,000
B086-M Budder (BPS-05)	1	91	232,000		12,685,000
F053-M Fitter (BPS-05)	1	47	192,000		7,623,000
P027-M Patwari (BPS-05)	1	1	55,000		55,000
T061-M Tracer (BPS-05)	1	1	242,000		334,000
T065-M Tractor Driver (BPS-05)	12	12	2,191,000		2,216,000
T068-M Tractor Operator (BPS-05)	2	30	295,000		4,968,000
T101-M Tubewell Operator (BPS-05)	10	35	1,150,000		5,729,000
C027-M Carpenter (BPS-04)		5			663,000
D186-M Driver (BPS-04)	73	296	10,676,000		52,972,000
B019-M Beldar (BPS-02)	256	3639	31,122,000		485,390,000
C112-M Chowkidar (BPS-02)	19	239	2,546,000		26,308,000
D003-M Daftri (BPS-02)		4			749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4193	Extension Services (Ext)				
H076-M Helper	(BPS-02)	2	16	347,000	2,158,000
M019-M Mali	(BPS-02)	1	57	79,000	7,335,000
N006-M Naib Qasid	(BPS-02)	64	339	9,937,000	51,075,000
S311-M Sanitary Worker	(BPS-02)	22	194	2,739,000	20,890,000
T068-M Tractor Operator	(BPS-02)	1	1	250,000	310,000
B019-M Beldar	(BPS-01)	8	8	608,000	770,000
C112-M Chowkidar	(BPS-01)	10	12	760,000	1,165,000
C130-M Cleaner	(BPS-01)		34		4,200,000
F033-M Field Man	(BPS-01)		113		17,345,000
G054-M Greaser	(BPS-01)		5		616,000
L006-M Laboratory Attendant	(BPS-01)		33		1,114,000
N006-M Naib Qasid	(BPS-01)	7	8	532,000	783,000
S197-M Sprayman	(BPS-01)		27		4,049,000
S311-M Sanitary Worker	(BPS-01)	6	6	456,000	580,000
T063-M Tractor Cleaner	(BPS-01)		1		96,000
W019-M Water Carrier	(BPS-01)		18		1,404,000
W086-M Water Carrier/Mashki/Waterman	(BPS-01)		3		761,000
A01152 Personal pay				1,260,000	14,882,000
A01156 Total Pay of contract staff				<u>1,803,000</u>	
001 Pay of Contract Staff (Officials)				1,803,000	
A01170 Others					200,000
A012	TOTAL ALLOWANCES		<u>161,400,000</u>	<u>598,177,000</u>	<u>1,088,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>160,649,000</u>	<u>587,729,000</u>	<u>1,039,213,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			22,364,000	69,310,000	157,473,000
A01203 Conveyance Allowance			24,936,000	125,704,000	292,766,000
A01205 Dearness Allowance				71,000	1,000
A01207 Washing Allowance				148,000	226,000
A01208 Dress Allowance				54,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4193	Extension Services (Ext)				
A0120D	Integrated Allowance		560,000	1,890,000	4,321,000
A0120E	Housing Subsidy Allowance				29,000
A0120Q	Fixed Daily Allowance			541,000	594,000
A0120X	Ad - hoc Allowance - 2010		42,217,000	163,875,000	
A01211	Hill Allowance			98,000	2,011,000
A01216	Qualification Allowance		130,000	11,650,000	27,093,000
A01217	Medical Allowance		17,418,000	84,935,000	217,684,000
A0121N	Personal Allowance		580,000	4,865,000	9,583,000
A0121T	Adhoc Relief Allowance 2013		14,351,000		
A0121Z	Adhoc Relief Allowance - 2014		14,351,000		
A01224	Entertainment Allowance		26,000	111,000	195,000
A01225	Instructional Allowance		40,000	40,000	60,000
A01226	Computer Allowance		15,000	15,000	142,000
A0122C	Adhoc Relief Allowance - 2015		2,247,000		
A0122M	Adhoc Relief Allowance-2016			84,016,000	255,110,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,033,000
A0122c			12,050,000		
A01236	Deputation Allowance				21,000
A01238	Charge Allowance			26,000	
A01243	Special travelling allowance			953,000	2,592,000
A01263	Research Allowance		36,000	158,000	291,000
A01270	Others		<u>9,313,000</u>	<u>39,254,000</u>	<u>67,910,000</u>
024	Ph.D. Allowance		1,680,000	1,680,000	7,540,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		7,633,000	37,574,000	60,370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>751,000</u>	<u>10,448,000</u>	<u>49,484,000</u>
A01273	Honoraria		<u>400,000</u>	<u>3,303,000</u>	<u>23,387,000</u>
000	Honoraria		400,000	3,303,000	23,387,000
A01274	Medical Charges		350,000	4,916,000	13,926,000
A01277	Contingent Paid Staff			646,000	2,150,000
A01278	Leave Salary		1,000	1,583,000	10,021,000
A03	TOTAL OPERATING EXPENSES		<u>70,911,000</u>	<u>205,696,000</u>	<u>751,101,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,217,000</u>	<u>4,980,000</u>	<u>31,733,000</u>
A03201	Postage and Telegraph		362,000	700,000	2,904,000
A03202	Telephone and Trunk Call		2,850,000	4,275,000	28,549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
A03270 Others			5,000	5,000	280,000
A033 TOTAL UTILITIES			<u>10,790,000</u>	<u>25,883,000</u>	<u>68,019,000</u>
A03301 Gas			425,000	1,006,000	7,874,000
A03302 Water			400,000	407,000	1,130,000
A03303 Electricity			<u>9,660,000</u>	<u>23,779,000</u>	<u>51,788,000</u>
001 Electricity			9,660,000	23,779,000	51,788,000
A03304 Hot and Cold Weather Charges			300,000	686,000	6,591,000
A03370 Others			5,000	5,000	636,000
A034 TOTAL OCCUPANCY COSTS			<u>1,067,000</u>	<u>6,371,000</u>	<u>13,390,000</u>
A03404 Rent for other building			638,000	5,845,000	9,694,000
A03407 Rates and Taxes			429,000	526,000	3,696,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,050,000</u>	<u>100,662,000</u>	<u>429,055,000</u>
A03805 Travelling Allowance			<u>8,200,000</u>	<u>38,027,000</u>	<u>351,670,000</u>
001 Travelling Allowance			700,000	38,027,000	351,670,000
A03806 Transportation of Goods			2,500,000	25,000	2,155,000
A03807 P.O.L Charges			29,150,000	62,402,000	74,550,000
A03809 CNG Charges (Govt)			200,000	208,000	680,000
A039 TOTAL GENERAL			<u>15,787,000</u>	<u>67,800,000</u>	<u>208,904,000</u>
A03901 Stationery			3,098,000	6,353,000	21,866,000
A03902 Printing and Publication			<u>1,300,000</u>	<u>1,892,000</u>	<u>12,525,000</u>
001 Printing and Publications			1,300,000	1,892,000	12,525,000
A03903 Conference/Seminars/Workshops/ Symposia			2,000,000	34,700,000	4,803,000
A03905 Newspapers Periodicals and Books			<u>309,000</u>	<u>350,000</u>	<u>2,001,000</u>
001 News Papers, Periodicals & Books			309,000	350,000	2,001,000
A03906 Uniforms and Protective Clothing				10,000	618,000
A03907 Advertising & Publicity			<u>5,750,000</u>	<u>7,831,000</u>	<u>13,843,000</u>
001 Advertising & Publicity			5,750,000	7,831,000	13,843,000
A03915 Payments to Govt. Deptt. for Service Rendered				<u>724,000</u>	<u>2,725,000</u>
001 Payments to Govt. Dept.				724,000	2,725,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
A03917 Law Charges				9,000	696,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	118,000	13,576,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>11,311,000</u>	<u>42,055,000</u>
001 Cost of Other Stores			1,000,000	11,311,000	42,055,000
A03955 Computer Stationary			500,000	509,000	6,506,000
A03970 Others			<u>1,800,000</u>	<u>3,993,000</u>	<u>87,690,000</u>
001 Others			1,800,000	3,993,000	87,690,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,020,000</u>	<u>21,576,000</u>	<u>61,675,000</u>
A041 TOTAL PENSION			<u>6,020,000</u>	<u>21,576,000</u>	<u>61,675,000</u>
A04114 Superannuation Encashment Of L.P.R			6,020,000	21,576,000	61,675,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>515,254,000</u>	<u>40,400,000</u>
A051 TOTAL SUBSIDIES				<u>504,199,000</u>	
A05104 Fertilizer				<u>504,199,000</u>	
001 Subsidy on Agricultural Package				504,199,000	
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>11,055,000</u>	<u>40,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>11,055,000</u>	<u>40,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	11,055,000	40,400,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>501,000</u>	<u>3,810,000</u>
A061 TOTAL SCHOLARSHIP				<u>1,000</u>	<u>200,000</u>
A06102 Others					<u>100,000</u>
001 Others					100,000
A06104 Bonus				1,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>500,000</u>	<u>1,390,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>500,000</u>	<u>1,390,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
001 Entertainment & Gifts			300,000	500,000	1,390,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>2,220,000</u>
A06470 Others					<u>2,220,000</u>
001 Others					2,220,000
A09 TOTAL PHYSICAL ASSETS			<u>285,250,000</u>	<u>266,466,000</u>	<u>305,599,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>18,000</u>	<u>24,089,000</u>
A09201 Hardware				8,000	2,543,000
A09202 Software				4,000	846,000
A09203 I.T. Equipment				6,000	20,700,000
A093 TOTAL COMMODITY PURCHASES			<u>283,050,000</u>	<u>261,119,000</u>	<u>121,400,000</u>
A09302 Fertilizer			8,700,000	11,996,000	70,000,000
A09370 Others			<u>274,350,000</u>	<u>249,123,000</u>	<u>51,400,000</u>
001 Other-Seed & Fertilizer			274,350,000	249,123,000	51,400,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,200,000</u>	<u>4,250,000</u>	<u>36,560,000</u>
A09414 Insecticides			1,800,000	3,267,000	30,000,000
A09470 Others			400,000	983,000	6,560,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>49,000,000</u>
A09501 Transport					<u>49,000,000</u>
001 Transport					49,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,058,000</u>	<u>58,973,000</u>
A09601 Plant and Machinery				1,058,000	58,973,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>21,000</u>	<u>15,577,000</u>
A09701 Purchase of Furniture and Fixture				21,000	15,577,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,225,000</u>	<u>20,223,000</u>	<u>922,442,000</u>
A130 TOTAL TRANSPORT			<u>6,600,000</u>	<u>9,099,000</u>	<u>77,065,000</u>
A13001 Transport			6,600,000	9,099,000	77,065,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,905,000</u>	<u>4,535,000</u>	<u>68,827,000</u>
A13101 Machinery and Equipment			1,905,000	4,535,000	68,827,000
A132 TOTAL FURNITURE AND FIXTURE			<u>605,000</u>	<u>849,000</u>	<u>21,058,000</u>
A13201 Furniture and Fixture			605,000	849,000	21,058,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>5,601,000</u>	<u>740,245,000</u>
A13301 Office Buildings				<u>5,570,000</u>	<u>500,000,000</u>
001 Office Buildings				5,570,000	500,000,000
A13302 Residential Buildings				29,000	200,000,000
A13304 Structures					38,960,000
A13370 Others				<u>2,000</u>	<u>1,285,000</u>
001 Others				2,000	1,285,000
A137 TOTAL COMPUTER EQUIPMENT			<u>115,000</u>	<u>137,000</u>	<u>15,247,000</u>
A13701 Hardware			100,000	108,000	2,747,000
A13702 Software			10,000	14,000	4,000,000
A13703 I.T. Equipment			5,000	15,000	8,500,000
A138 TOTAL GENERAL				<u>2,000</u>	
A13801 Maintenance of Gardens				2,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2016-2017 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LQ4193	Extension Services (Ext)			

	752,117,000	2,636,465,000	5,424,179,000
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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4194 Extension Services (Flouriculture)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,221,000</u>	<u>111,903,000</u>	<u>117,741,000</u>
A011 TOTAL PAY	355	388	<u>58,364,000</u>	<u>65,549,000</u>	<u>76,309,000</u>
A011-1 TOTAL PAY OF OFFICERS	50	57	<u>23,707,000</u>	<u>23,902,000</u>	<u>28,257,000</u>
A01101 Total Basic Pay of Officers	50	57	<u>23,705,000</u>	<u>22,700,000</u>	<u>27,257,000</u>
D100-M Director (BPS-19)	1	1	819,000		623,000
A146-M Assistant Director (BPS-18)	1	1	700,000		889,000
A196-M Assistant Horticulture Officer (BPS-18)	4	5	3,200,000		4,066,000
A197-M Assistant Horticulturist (BPS-18)	1	1	887,000		1,120,000
D051-M Deputy Director (BPS-18)	1	1	850,000		975,000
H089-M Horticulturist (BPS-18)	4	3	2,883,000		2,900,000
S088-M Senior Instructor (BPS-18)	1	1	700,000		429,000
A050-M Agriculture Officer (BPS-17)	4	4	2,794,000		1,831,000
A256-M Assistant Research Officer (BPS-17)	10	14	2,383,000		3,418,000
A442-M Assistant Director (Audit & Accounts) (BPS-17)	1	1	600,000		782,000
I047-M Instructor/Admn. Officer (BPS-17)	8	8	3,000,000		4,056,000
S282-M Superintendent (BPS-17)		1			330,000
A097-M Assistant (BPS-16)	10	11	3,329,000		3,553,000
S114-M Senior Scale Stenographer (BPS-16)		1			176,000
S282-M Superintendent (BPS-16)	4	4	1,560,000		2,109,000
A01102 Personal pay			2,000	1,202,000	1,000,000
A011-2 TOTAL PAY OF OTHER STAFF	305	331	<u>34,657,000</u>	<u>41,647,000</u>	<u>48,052,000</u>
A01151 Total Basic Pay of Other Staff	305	331	<u>34,657,000</u>	<u>41,602,000</u>	<u>48,052,000</u>
C173-M Computer Operator (BPS-15)	1	1	135,000		145,000
P052-M Photographer (BPS-14)	1	1	500,000		500,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4194	Extension Services (Flouriculture)				
S078-M Senior Clerk	(BPS-14)	9	9	1,800,000	2,232,000
S216-M Stenographer	(BPS-14)	5	4	200,000	1,067,000
C173-M Computer Operator	(BPS-11)	1	2	105,000	257,000
F126-M Floriculture Supervisor	(BPS-11)	3	8	320,000	1,287,000
J019-M Junior Clerk	(BPS-11)	12	12	1,360,000	1,779,000
L107-M Laboratory Technician/Instrument Technic	(BPS-11)	1	1	220,000	230,000
S292-M Supervisor	(BPS-11)	2		360,000	
S307-M Surveyor	(BPS-11)	1	1	170,000	289,000
S323-M Senior Draftsman	(BPS-11)	1	1	170,000	389,000
F106-M Floriculture Inspector	(BPS-09)	1	1	165,000	245,000
F026-M Field Assistant	(BPS-06)	13	13	3,000,000	3,100,000
L004-M Laboratory Assistant	(BPS-06)	3	3	550,000	647,000
B086-M Budder	(BPS-05)	15	17	2,600,000	3,224,000
D186-M Driver	(BPS-05)	3	6	296,000	643,000
E034-M Electrician	(BPS-05)	1	1	85,000	103,000
F053-M Fitter	(BPS-05)	1	1	177,000	245,000
M065-M Mechanic	(BPS-05)	1	1	177,000	177,000
N035-M Nursery Supervisor	(BPS-05)	3	3	460,000	414,000
T065-M Tractor Driver	(BPS-05)	3	3	500,000	864,000
D186-M Driver	(BPS-04)	12	12	2,050,000	2,396,000
C027-M Carpenter	(BPS-03)	1	1	177,000	180,000
T095-M Tube-Well Operator	(BPS-03)	1	1	177,000	180,000
B019-M Beldar	(BPS-02)	100	100	8,000,000	12,180,000
C112-M Chowkidar	(BPS-02)	12	12	1,800,000	1,830,000
E034-M Electrician	(BPS-02)		1		268,000
G011-M Gardener	(BPS-02)	3	3	300,000	511,000
G054-M Greaser	(BPS-02)	1	1	115,000	212,000
H076-M Helper	(BPS-02)	1	1	115,000	208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4194	Extension Services (Flouriculture)				
L006-M Laboratory Attendant (BPS-02)	2	3	210,000		364,000
M019-M Mali (BPS-02)	6	6	670,000		1,022,000
N006-M Naib Qasid (BPS-02)	15	15	2,000,000		2,659,000
P125-M Power Tiller Operator (BPS-02)	1	1	145,000		160,000
R082-M Rodman (BPS-02)	1	1	145,000		208,000
S311-M Sanitary Worker (BPS-02)	7	7	900,000		1,000,000
T068-M Tractor Operator (BPS-02)	2	2	300,000		538,000
W018-M Watchman (BPS-02)	3	3	375,000		386,000
B019-M Beldar (BPS-01)	10	20	840,000		1,931,000
C112-M Chowkidar (BPS-01)	3	6	244,000		727,000
M019-M Mali (BPS-01)	42	43	2,660,000		2,850,000
N006-M Naib Qasid (BPS-01)	1	3	84,000		405,000
A01152 Personal pay				45,000	
A012	TOTAL ALLOWANCES		<u>41,857,000</u>	<u>46,354,000</u>	<u>41,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>40,606,000</u>	<u>45,162,000</u>	<u>40,481,000</u>
A01202 House Rent Allowance			6,389,000	6,442,000	8,877,000
A01203 Conveyance Allowance			5,269,000	8,294,000	9,739,000
A01207 Washing Allowance			4,000	10,000	9,000
A0120D Integrated Allowance			110,000	193,000	221,000
A0120Q Fixed Daily Allowance					16,000
A0120X Ad - hoc Allowance - 2010			11,875,000	10,818,000	
A01211 Hill Allowance			500,000	410,000	396,000
A01216 Qualification Allowance			500,000	3,200,000	1,107,000
A01217 Medical Allowance			3,836,000	5,942,000	7,436,000
A0121A Adhoc Relief Allowance 2011				21,000	
A0121M Adhoc Relief Allowance - 2012				10,000	
A0121N Personal Allowance			1,000,000	330,000	1,000,000
A0121T Adhoc Relief Allowance 2013			2,376,000	46,000	
A0121Z Adhoc Relief Allowance - 2014			2,400,000	30,000	
A01225 Instructional Allowance				85,000	
A0122C Adhoc Relief Allowance - 2015			371,000	29,000	
A0122M Adhoc Relief Allowance-2016				6,312,000	7,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4194	Extension Services (Flouriculture)				
A0122N	Special Conveyance Allowance to Disbalded Employees			44,000	46,000
A0122c			2,500,000		
A01253	Science Teaching Allowance			314,000	
A01263	Research Allowance		300,000	15,000	418,000
A01270	Others		<u>3,176,000</u>	<u>2,617,000</u>	<u>4,029,000</u>
001	Others		900,000	900,000	950,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,276,000	1,717,000	3,079,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,251,000</u>	<u>1,192,000</u>	<u>951,000</u>
A01273	Honoraria		<u>208,000</u>	<u>930,000</u>	<u>416,000</u>
000	Honoraria		120,000	930,000	416,000
A01274	Medical Charges		410,000	29,000	416,000
A01277	Contingent Paid Staff		633,000	233,000	119,000
A03	TOTAL OPERATING EXPENSES		<u>17,499,000</u>	<u>14,911,000</u>	<u>17,362,000</u>
A032	TOTAL COMMUNICATIONS		<u>766,000</u>	<u>542,000</u>	<u>682,000</u>
A03201	Postage and Telegraph		42,000	20,000	22,000
A03202	Telephone and Trunk Call		724,000	522,000	660,000
A033	TOTAL UTILITIES		<u>3,245,000</u>	<u>1,895,000</u>	<u>3,257,000</u>
A03301	Gas		475,000	509,000	522,000
A03302	Water		110,000	81,000	110,000
A03303	Electricity		<u>2,510,000</u>	<u>1,155,000</u>	<u>2,475,000</u>
001	Electricity		2,510,000	1,155,000	2,475,000
A03304	Hot and Cold Weather Charges		150,000	150,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>1,152,000</u>	<u>412,000</u>	<u>982,000</u>
A03402	Rent for Office Building		400,000	335,000	350,000
A03405	Rent Other than on Residential Building		380,000		366,000
A03407	Rates and Taxes		372,000	77,000	266,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4194 Extension Services (Flouriculture)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,695,000</u>	<u>5,921,000</u>	<u>6,488,000</u>
A03805 Travelling Allowance			<u>2,075,000</u>	<u>2,365,000</u>	<u>2,285,000</u>
001 Travelling Allowance			40,000	2,365,000	2,285,000
A03806 Transportation of Goods					8,000
A03807 P.O.L Charges			4,500,000	3,556,000	4,170,000
A03809 CNG Charges (Govt)			120,000		25,000
A039 TOTAL GENERAL			<u>5,641,000</u>	<u>6,141,000</u>	<u>5,953,000</u>
A03901 Stationery			500,000	424,000	555,000
A03902 Printing and Publication			<u>103,000</u>	<u>232,000</u>	<u>123,000</u>
001 Printing and Publications			103,000	232,000	123,000
A03905 Newspapers Periodicals and Books			<u>198,000</u>	<u>62,000</u>	<u>263,000</u>
001 News Papers, Periodicals & Books			198,000	62,000	263,000
A03907 Advertising & Publicity			<u>125,000</u>	<u>245,000</u>	<u>125,000</u>
001 Advertising & Publicity			125,000	245,000	125,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	100,000
A03919 Payments to Others for Service Rendered			<u>10,000</u>		<u>12,000</u>
001 Payments to Others for Service Rendered			1,000		12,000
A03942 Cost of Other Stores			<u>3,865,000</u>	<u>4,283,000</u>	<u>3,955,000</u>
001 Cost of Other Stores			3,865,000	4,283,000	3,955,000
A03970 Others			<u>740,000</u>	<u>795,000</u>	<u>820,000</u>
001 Others			740,000	795,000	820,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,415,000</u>	<u>2,444,000</u>	<u>3,656,000</u>
A041 TOTAL PENSION			<u>1,415,000</u>	<u>2,444,000</u>	<u>3,656,000</u>
A04114 Superannuation Encashment Of L.P.R			1,415,000	2,444,000	3,656,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>		<u>2,640,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>		<u>2,640,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>		<u>2,640,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4194 Extension Services (Flouriculture)					
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		2,640,000
A09 TOTAL PHYSICAL ASSETS			<u>2,825,000</u>	<u>2,775,000</u>	<u>3,225,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>2,025,000</u>	<u>1,945,000</u>	<u>2,425,000</u>
A09302 Fertilizer			1,100,000	1,100,000	1,100,000
A09370 Others			<u>925,000</u>	<u>845,000</u>	<u>1,325,000</u>
001 Other-Seed & Fertilizer			925,000	845,000	1,325,000
A094 TOTAL OTHER STORES AND STOCKS			<u>600,000</u>	<u>550,000</u>	<u>600,000</u>
A09414 Insecticides			200,000	150,000	200,000
A09470 Others			400,000	400,000	400,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
A09601 Plant and Machinery			200,000	280,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,647,000</u>	<u>8,103,000</u>	<u>3,032,000</u>
A130 TOTAL TRANSPORT			<u>1,550,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A13001 Transport			1,550,000	1,700,000	1,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>752,000</u>	<u>668,000</u>	<u>947,000</u>
A13101 Machinery and Equipment			752,000	668,000	947,000
A132 TOTAL FURNITURE AND FIXTURE			<u>245,000</u>	<u>235,000</u>	<u>285,000</u>
A13201 Furniture and Fixture			245,000	235,000	285,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>5,500,000</u>	<u>100,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4194	Extension Services (Flouriculture)				
A13301	Office Buildings		<u>100,000</u>	<u>5,500,000</u>	<u>100,000</u>
001	Office Buildings		100,000	5,500,000	100,000
Extension Services (Flouriculture)			126,407,000	140,136,000	147,656,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,862,976,000</u>	<u>1,981,623,000</u>	<u>1,964,293,000</u>
A011 TOTAL PAY	4816	5080	<u>1,060,695,000</u>	<u>1,177,140,000</u>	<u>1,294,661,000</u>
A011-1 TOTAL PAY OF OFFICERS	1163	1218	<u>551,043,000</u>	<u>611,678,000</u>	<u>670,124,000</u>
A01101 Total Basic Pay of Officers	1163	1218	<u>529,118,000</u>	<u>572,637,000</u>	<u>629,743,000</u>
A021-M Additional Director General (BPS-20)		3			2,067,000
D100-M Director (BPS-20)		2	1,164,000		
D114-M Director General (Research) (BPS-20)		1	1,078,000		1,345,000
D051-M Deputy Director (BPS-19)		4	1,988,000		
D100-M Director (BPS-19)		25	21,837,000		22,281,000
A044-M Agricultural Economist (BPS-18)		1	779,000		959,000
A045-M Agricultural Engineer (BPS-18)		4	1,743,000		2,647,000
A048-M Agriculture Chemist (BPS-18)		27	18,575,000		21,473,000
A052-M Agronomist (BPS-18)		12	9,377,000		7,500,000
A103-M Assistant Agricultural Chemist (BPS-18)		34	22,020,000		48,217,000
A104-M Assistant Agricultural Economist (BPS-18)		1	325,000		428,000
A105-M Assistant Agricultural Engineer (BPS-18)		4	1,484,000		2,335,000
A108-M Assistant Agronomist (BPS-18)		28	18,544,000		22,409,000
A112-M Assistant Bacteriologist (BPS-18)		1	793,000		976,000
A119-M Assistant Botanist (BPS-18)		79	55,286,000		55,959,000
A120-M Assistant Botanist (Physiology) (BPS-18)		1	780,000		975,000
A121-M Assistant Botanist (Taxonomy) (BPS-18)		1	791,000		973,000
A122-M Assistant Botanist Geneticist (BPS-18)		1	791,000		973,000
A145-M Assistant Dairy Technologist (BPS-18)		2	1,211,000		943,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
A146-M Assistant Director	(BPS-18)	8	6	3,350,000	3,907,000
A172-M Assistant Economist-Cum-Statistician	(BPS-18)	1	1	325,000	400,000
A182-M Assistant Entomologist	(BPS-18)	27	27	15,811,000	19,657,000
A188-M Assistant Food Technologist	(BPS-18)	6	6	2,548,000	3,323,000
A197-M Assistant Horticulturist	(BPS-18)	17	18	10,834,000	12,623,000
A217-M Assistant Metrologist	(BPS-18)	1	1	863,000	975,000
A218-M Assistant Microbiologist	(BPS-18)	2	2	1,558,000	1,918,000
A235-M Assistant Plant Pathologist	(BPS-18)	21	21	13,643,000	17,080,000
A236-M Assistant Plant Protection Officer	(BPS-18)	2	2	790,000	943,000
A266-M Assistant Soil Fertility Officer	(BPS-18)	7	7	4,219,000	5,206,000
A269-M Assistant Statistician	(BPS-18)	13	12	6,070,000	6,991,000
A280-M Assistant Technologist(Rice & Oilseeds)	(BPS-18)	5	5	1,321,000	2,456,000
A288-M Assistant Weed Ecologist	(BPS-18)	1	1	779,000	959,000
A293-M Associate Agriculture Chemist	(BPS-18)	1	1	582,000	745,000
A295-M Associate Rice Botanist	(BPS-18)	3	3	2,340,000	2,894,000
A329-M Assistant Agronomist/Sugarcane	(BPS-18)	3	3	2,373,000	2,919,000
A377-M Assistant Plant Virologist	(BPS-18)	1	1	779,000	959,000
A430-M Assistant Plant Physiologist	(BPS-18)	2	2	1,773,000	1,951,000
A534-M Agricultural Microbiologist	(BPS-18)	1	1	779,000	959,000
A582-M Agronomist (Forage Production)	(BPS-18)	1	1	709,000	901,000
B072-M Botanist	(BPS-18)	26	27	15,639,000	19,122,000
B073-M Botanist (Maize)	(BPS-18)	1	1	780,000	954,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
C051-M Cereal Technologist (BPS-18)	1	1	793,000		975,000
D051-M Deputy Director (BPS-18)	3	6	1,883,000		3,454,000
D203-M Durum Triticale Botanist (BPS-18)	1	1	793,000		975,000
D245-M Durum Wheat Technologist (BPS-18)	1	1	442,000		572,000
E011-M Economic Botanist (BPS-18)	5	5	3,581,000		4,285,000
E067-M Entomologist (BPS-18)	7	7	4,430,000		3,472,000
F064-M Fodder Botanist (BPS-18)	3	3	1,870,000		2,300,000
F068-M Food Technologist (BPS-18)	3	3	2,013,000		1,815,000
G047-M Ginger Botanist (BPS-18)	1	1	793,000		975,000
G103-M GIS Specialst (BPS-18)	1	1	325,000		399,000
H089-M Horticulturist (BPS-18)	11	12	6,496,000		10,542,000
P079-M Plant Cytologist (BPS-18)	1	1	311,000		383,000
P082-M Plant Pathologist (BPS-18)	10	10	7,001,000		9,270,000
P083-M Plant Physiologist (BPS-18)	1	1	889,000		975,000
P088-M Plant Virologist (BPS-18)	1	1	790,000		515,000
P153-M Production Specialist (BPS-18)	1	1	325,000		400,000
P256-M Production Agronomist (BPS-18)	1		779,000		
R015-M Rape Seed Botanist (BPS-18)	1	1	779,000		959,000
R143-M Rice Botanist (BPS-18)	1		889,000		
S093-M Senior Librarian (BPS-18)	1	1	325,000		400,000
S178-M Soil Bateriologist (BPS-18)	1	1	793,000		975,000
S179-M Soil Fertility Officer (BPS-18)	2	2	1,559,000		1,738,000
S212-M Statistician (BPS-18)	2	2	1,104,000		1,359,000
S278-M Sugarcane Agronomist (BPS-18)	2	2	1,582,000		1,946,000
S279-M Sugarcane Technologist (BPS-18)	1	1	791,000		397,000
S280-M Sugarcane Virologist (BPS-18)	1	1	791,000		973,000
S373-M Soil Chemist (BPS-18)	1	1	335,000		400,000
S604-M Sugarcane Specialist (BPS-18)	1	1	791,000		973,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
S728-M Senior Scientist (Soil Sciences)	(BPS-18)	2	650,000		
S729-M Senior Scientist (Analytical Chemistry)	(BPS-18)	2	650,000		
T055-M Tobacco Botanist	(BPS-18)	1	793,000		959,000
W041-M Wheat Botanist	(BPS-18)	2	1,572,000		1,934,000
A046-M Agricultural Officer	(BPS-17)	2	518,000		1,883,000
A050-M Agriculture Officer	(BPS-17)	99	36,057,000		59,222,000
A105-M Assistant Agricultural Engineer	(BPS-17)	4	1,720,000		929,000
A256-M Assistant Research Officer	(BPS-17)	425	145,162,000		158,366,000
F007-M Farm Manager	(BPS-17)	1	262,000		388,000
G095-M GIS & Remote Sensing Specialist	(BPS-17)	1	325,000		306,000
G098-M GIS Analyst	(BPS-17)	2	518,000		638,000
I115-M IT Manager	(BPS-17)	1	259,000		319,000
J209-M Junior Scientist (Soil Science)	(BPS-17)	18	4,663,000		
J210-M Junior Scientist (Analytical Chemistry)	(BPS-17)	10	2,591,000		
J211-M Junior Scientist (Molecular Biology)	(BPS-17)	1	259,000		
J212-M Junior Scientist (Micro Biology)	(BPS-17)	2	519,000		
L066-M Librarian	(BPS-17)	2	526,000		365,000
M098-M Medical Officer	(BPS-17)	1	371,000		481,000
N056-M Network/System Engineer	(BPS-17)	1	259,000		319,000
R058-M Research Associate	(BPS-17)	4	1,036,000		1,275,000
S211-M Statistical Officer	(BPS-17)	10	3,140,000		3,990,000
S282-M Superintendent	(BPS-17)	24	7,272,000		10,255,000
V016-M Veterinary Officer Health	(BPS-17)	1	621,000		768,000
A032-M Administrative Officer	(BPS-16)	8	3,090,000		3,981,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A097-M Assistant (BPS-16)	7	3	1,535,000		1,030,000
A099-M Assistant Accounts Officer (BPS-16)	4	4	1,480,000		1,643,000
A350-M Assistant/Head Clerk (BPS-16)	66	68	17,780,000		22,072,000
A352-M Artist (BPS-16)	4	4	710,000		891,000
C129-M Classifier-Cum-Cataloger (BPS-16)	1	1	162,000		200,000
P074-M Planning And Progress Officer (BPS-16)	2	2	602,000		765,000
S216-M Stenographer (BPS-16)	10	10	4,157,000		5,035,000
S282-M Superintendent (BPS-16)	1		175,000		
A01102 Personal pay			20,937,000	31,907,000	35,910,000
A01103 Special Pay			230,000	291,000	435,000
A01106 Total Pay of contract staff			<u>758,000</u>	<u>6,843,000</u>	<u>4,036,000</u>
001 Pay of Contract Staff (Officers)				6,843,000	4,036,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3653</u>	<u>3862</u>	<u>509,652,000</u>	<u>565,462,000</u>	<u>624,537,000</u>
A01151 Total Basic Pay of Other Staff	<u>3653</u>	<u>3862</u>	<u>502,547,000</u>	<u>557,507,000</u>	<u>612,527,000</u>
B103-M Boiler Engineer (BPS-15)	1	1	377,000		491,000
D587-M Data Analyst (BPS-15)	1	1	138,000		163,000
H010-M Harbarium Keeper (BPS-15)	1	1	138,000		170,000
L107-M Laboratory Technician/Instrument Technic (BPS-15)	9	9	2,410,000		3,300,000
R057-M Research Assistant (BPS-15)	6	6	1,617,000		2,294,000
T028-M Technician (BPS-15)	3	6	1,360,000		2,501,000
F103-M Field Investigator (BPS-14)	2	2	373,000		484,000
N032-M Nurse (BPS-14)	1	1	186,000		242,000
S078-M Senior Clerk (BPS-14)	151	177	33,803,000		52,087,000
S216-M Stenographer (BPS-14)	88	89	21,449,000		27,335,000
C173-M Computer Operator (BPS-12)	2	2	240,000		270,000
C233-M Computer Operator (BPS-12)	2	3	274,000		506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
D020-M Data Entry Operator (BPS-12)	10		1,133,000		
A007-M Account Assistant (BPS-11)	1	1	107,000		167,000
A095-M Artist-Cum-Photographer (BPS-11)	1	1	328,000		418,000
D222-M Draftsman (BPS-11)	2	2	570,000		730,000
E034-M Electrician (BPS-11)	2	2	269,000		384,000
E072-M Estate Assistant (BPS-11)	1	1	272,000		127,000
F026-M Field Assistant (BPS-11)	359	361	63,829,000		70,585,000
F072 Foreman (BPS-11)		1			131,000
F072-M Foreman (BPS-11)	18	7	1,626,000		2,109,000
I067-M Instrument Technician (BPS-11)	5	3	1,016,000		666,000
J019-M Junior Clerk (BPS-11)	230	255	35,783,000		51,655,000
L012-M Laboratory Technician (BPS-11)	2	1	214,000		131,000
L107-M Laboratory Technician/Instrument Technic (BPS-11)	32	78	6,488,000		18,260,000
O046-M Overseer (BPS-11)	1	1	314,000		399,000
S078-M Senior Clerk (BPS-11)	1		266,000		
S207-M Statistical Assistant (BPS-11)	9	9	2,183,000		2,777,000
S322-M Senior Auditor (BPS-11)	3	3	506,000		652,000
S374-M Supervisor/Engineer (BPS-11)	5	5	969,000		1,231,000
A006-M Accession Assistant (BPS-10)	1	1	103,000		127,000
A095-M Artist-Cum-Photographer (BPS-10)	1	1	247,000		318,000
K017-M Khatib Mosque (BPS-10)	2	2	333,000		358,000
L107-M Laboratory Technician/Instrument Technic (BPS-10)	1	1	110,000		143,000
P069-M Pilot Plant Technician (BPS-10)	1	1	285,000		135,000
A092-M Artist (BPS-09)	1	1	96,000		118,000
A095-M Artist-Cum-Photographer (BPS-09)	3	3	340,000		387,000
F035-M Field Surveyor Assistant (BPS-09)	11	10	2,019,000		2,588,000
L103-M Librarian (BPS-09)	1	1	275,000		360,000
B059-M Boiler Plant Operator (BPS-08)	2	2	432,000		552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
B103-M Boiler Engineer	(BPS-08)	1	1	96,000	125,000
B066-M Book Binder	(BPS-07)	1	1	172,000	218,000
C040-M Cashier	(BPS-07)	1	1	192,000	114,000
C173-M Computer Operator	(BPS-07)	1		98,000	
C233-M Computer Operator	(BPS-07)		1		120,000
F025-M Fibre Tester	(BPS-07)	2	2	216,000	271,000
J018-M Junior Auditor	(BPS-07)	4	4	518,000	621,000
J019-M Junior Clerk	(BPS-07)	3		390,000	
M204-M Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-07)	2	2	216,000	271,000
S117-M Senior Storekeeper	(BPS-07)	1	1	93,000	114,000
S250-M Store Keeper	(BPS-07)	7	5	726,000	703,000
W095-M Workshop Technician	(BPS-07)	2	2	357,000	471,000
A140-M Assistant Curers Tobacco	(BPS-06)	3	3	567,000	680,000
D137-M Dispenser	(BPS-06)	3	3	407,000	502,000
D186-M Driver	(BPS-06)	148	176	21,318,000	29,281,000
E034-M Electrician	(BPS-06)	4	4	737,000	936,000
F026-M Field Assistant	(BPS-06)	2		471,000	
I017-M Insect Collector	(BPS-06)	4	4	571,000	559,000
I018-M Insect Setter	(BPS-06)	2	2	179,000	232,000
L004-M Laboratory Assistant	(BPS-06)	153	154	23,515,000	24,893,000
L006-M Laboratory Attendant	(BPS-06)		5		480,000
L010-M Laboratory Instrument Maker	(BPS-06)	1	1	222,000	110,000
L070-M Library Clerk	(BPS-06)	1	1	89,000	110,000
L103-M Librarian	(BPS-06)	1	1	107,000	262,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-06)	5	5	826,000	929,000
S250-M Store Keeper	(BPS-06)	4	4	371,000	462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A341-M Auto Mechanic/Auto Electrician (BPS-05)	2	2	189,000		242,000
B086-M Budder (BPS-05)	58	58	6,647,000		8,594,000
B106-M Book Restorer/Bearer (BPS-05)	3	3	266,000		333,000
C020-M Canning Assistant (BPS-05)	1	1	87,000		106,000
C026-M Care-Taker-Cum-Storekeepe (BPS-05)	1	1	111,000		141,000
C027-M Carpenter (BPS-05)	1	1	94,000		121,000
C233-M Computer Operator (BPS-05)	1	2	91,000		212,000
D090-M Despatcher (BPS-05)	1	1	94,000		121,000
D186-M Driver (BPS-05)	3	3	249,000		434,000
D229-M Driver/Heavy Duty/Jeep/Bus (BPS-05)	2		381,000		
L083-M Lineman (BPS-05)	3	3	303,000		389,000
M048-M Mason (BPS-05)	1	1	94,000		121,000
M094-M Media Maker (BPS-05)	2	2	192,000		232,000
M131-M Milk Recorder (BPS-05)	1	1	86,000		106,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-05)	6	6	725,000		1,607,000
M265-M Miller Mechanic (BPS-05)	1	1	207,000		279,000
M270-M Mechanic Fitter (BPS-05)	2	2	168,000		206,000
N035-M Nursery Supervisor (BPS-05)	1	1	87,000		106,000
P071-M Pipe Fitter (BPS-05)	1	1	94,000		121,000
P080-M Plant Observer (BPS-05)	60	60	9,320,000		10,000,000
P095-M Plumber (BPS-05)	4	3	320,000		414,000
R024-M Record Keeper (BPS-05)	2	2	181,000		227,000
S091-M Senior Lecture Table Assistant (BPS-05)	4	4	459,000		580,000
S103-M Senior Observer (BPS-05)	2	2	291,000		368,000
S120-M Senior Technologist Assistant (BPS-05)	1	1	86,000		106,000
S192-M Specimen Collector (BPS-05)	3	3	550,000		725,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
S231-M Stockman	(BPS-05)	1	1	184,000	240,000
S250-M Store Keeper	(BPS-05)	5	5	686,000	985,000
T065-M Tractor Driver	(BPS-05)	49	49	7,494,000	9,298,000
T068-M Tractor Operator	(BPS-05)	3	3	324,000	405,000
T095-M Tube-Well Operator	(BPS-05)	1		185,000	
T098-M Tubewell Driver	(BPS-05)	1	1	168,000	213,000
T113-M Typist	(BPS-05)	9	9	801,000	1,019,000
T122-M Tubewell Driver/Operator	(BPS-05)		1		237,000
V025-M Veterinary Compounder/Dispensor	(BPS-05)	2	2	397,000	505,000
B057-M Boiler Mechanic	(BPS-04)	1	1	102,000	130,000
C034-M Carpenter-Cum-Blacksmith	(BPS-04)		1		106,000
D003-M Daftri	(BPS-04)	2	2	252,000	333,000
D186-M Driver	(BPS-04)	25	9	2,326,000	1,297,000
D229-M Driver/Heavy Duty/Jeep/Bus	(BPS-04)		5		550,000
E034-M Electrician	(BPS-04)	6	5	649,000	718,000
T065-M Tractor Driver	(BPS-04)	2	1	168,000	106,000
T095-M Tube-Well Operator	(BPS-04)	1	1	80,000	150,000
T098-M Tubewell Driver	(BPS-04)	1	1	196,000	247,000
B007-M Baker	(BPS-03)	1	1	80,000	103,000
B042-M Blacksmith	(BPS-03)	2	2	242,000	304,000
C027-M Carpenter	(BPS-03)	1	1	188,000	237,000
J025-M Junior Harbarium Keeper	(BPS-03)	1	1	126,000	160,000
K009-M Khadim	(BPS-03)	1	1	80,000	99,000
M048-M Mason	(BPS-03)	1	1	188,000	237,000
M065-M Mechanic	(BPS-03)	1	1	82,000	105,000
M080-M Mechanic Sprayer	(BPS-03)	5	5	726,000	802,000
M144-M Mistri	(BPS-03)	2	2	269,000	336,000
N033-M Nurse/Dai	(BPS-03)	1	1	158,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
S311-M Sanitary Worker (BPS-03)		1			204,000
S432-M Second Artist (BPS-03)	1	1	189,000		354,000
T068-M Tractor Operator (BPS-03)	3	3	490,000		626,000
T122-M Tubewell Driver/Operator (BPS-03)	3	3	478,000		602,000
T165-M Tubewell Operator-cum-Tractor Driver (BPS-03)	1	1	80,000		99,000
D201-M Duplicating Machine Operator (BPS-02)	1	1	155,000		192,000
E054-M Engine Driver (BPS-02)	2	2	320,000		400,000
N006-M Naib Qasid (BPS-02)		1			148,000
T095-M Tube-Well Operator (BPS-02)	2		156,000		
T122-M Tubewell Driver/Operator (BPS-02)	24	24	3,355,000		4,011,000
A304-M Attendant (BPS-01)	1		75,000		
B017-M Bee Attendants (BPS-01)	4	4	305,000		408,000
B019-M Beldar (BPS-01)	972	967	107,349,000		103,640,000
C112-M Chowkidar (BPS-01)	219	250	24,470,000		32,508,000
C130-M Cleaner (BPS-01)	2	2	156,000		198,000
C193-M Cook (BPS-01)	6	6	554,000		446,000
C195-M Coolie (BPS-01)	1	1	112,000		142,000
F033-M Field Man (BPS-01)	123	123	15,245,000		15,000,000
G054-M Greaser (BPS-01)	1	1	136,000		177,000
H092-M Hospital Cooli (BPS-01)	1	1	92,000		116,000
H095-M Hostel Attendant (BPS-01)	3	3	233,000		388,000
J030-M Junior Lecture Table Assistant (BPS-01)	3	3	409,000		511,000
L006-M Laboratory Attendant (BPS-01)	187	241	22,433,000		35,027,000
L069-M Library Attendant (BPS-01)	5	5	499,000		637,000
M019-M Mali (BPS-01)	40	43	3,829,000		4,932,000
N006-M Naib Qasid (BPS-01)	301	323	35,311,000		41,741,000
R068-M Rest House Attendant (BPS-01)	1	1	78,000		93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4195	Extension Services (Research)						
S140-M	Serviceman	(BPS-01)	2	2	195,000		247,000
S236-M	Store Attendant	(BPS-01)	1	1	78,000		99,000
S311-M	Sanitary Worker	(BPS-01)	103	117	10,966,000		13,772,000
T063-M	Tractor Cleaner	(BPS-01)	10	10	1,430,000		1,793,000
W086-M	Water Carrier/Mashki/Waterman	(BPS-01)	9	8	914,000		1,188,000
A01152	Personal pay				3,736,000	1,819,000	2,949,000
A01156	Total Pay of contract staff				<u>3,369,000</u>	<u>6,136,000</u>	<u>9,061,000</u>
001	Pay of Contract Staff (Officials)					6,136,000	9,061,000
A012	TOTAL ALLOWANCES				<u>802,281,000</u>	<u>804,483,000</u>	<u>669,632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>785,168,000</u>	<u>770,451,000</u>	<u>572,750,000</u>
A01201	Senior Post Allowance				45,000	15,000	15,000
A01202	House Rent Allowance				98,110,000	81,526,000	92,512,000
A01203	Conveyance Allowance				143,980,000	129,789,000	139,160,000
A01205	Dearness Allowance					15,000	
A01207	Washing Allowance				117,000	191,000	194,000
A01208	Dress Allowance					2,000	
A01209	Special Additional Allowance					6,000	
A0120D	Integrated Allowance				2,291,000	3,099,000	3,431,000
A0120P	Adhoc Relief 2009					67,000	
A0120X	Ad - hoc Allowance - 2010				216,675,000	190,319,000	
A01211	Hill Allowance				764,000	942,000	1,162,000
A01216	Qualification Allowance				19,584,000	107,902,000	44,070,000
A01217	Medical Allowance				98,166,000	91,259,000	108,534,000
A0121A	Adhoc Relief Allowance 2011					293,000	1,000
A0121B	Health Professional Allowance				195,000	155,000	353,000
A0121M	Adhoc Relief Allowance - 2012					635,000	1,000
A0121N	Personal Allowance				11,689,000	17,052,000	14,450,000
A0121T	Adhoc Relief Allowance 2013				45,271,000	784,000	1,000
A0121Z	Adhoc Relief Allowance - 2014				45,759,000	1,395,000	1,000
A01224	Entertainment Allowance				200,000	119,000	216,000
A01226	Computer Allowance				52,000	37,000	118,000
A0122C	Adhoc Relief Allowance - 2015				8,285,000	619,000	1,000
A0122M	Adhoc Relief Allowance-2016					116,533,000	135,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A0122N Special Conveyance Allowance to Disbalded Employees				1,044,000	1,112,000
A0122P Special Healthcare Allowance				80,000	
A0122c			65,000,000		
A01236 Deputation Allowance				199,000	
A01238 Charge Allowance				660,000	209,000
A01244 Adhoc Relief				7,000	
A01252 Non Practicing Allowance			48,000		48,000
A01262 Special Relief Allowance				6,000	
A01270 Others			<u>28,937,000</u>	<u>25,701,000</u>	<u>31,349,000</u>
001 Others			107,000	107,000	
027 Personal Allowance			50,000	50,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			28,780,000	25,544,000	31,349,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,113,000</u>	<u>34,032,000</u>	<u>96,882,000</u>
A01273 Honoraria			<u>2,875,000</u>	<u>13,144,000</u>	<u>55,675,000</u>
000 Honoraria			2,660,000	13,144,000	55,675,000
A01274 Medical Charges			3,903,000	3,765,000	8,047,000
A01277 Contingent Paid Staff			10,285,000	17,123,000	33,110,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>331,063,000</u>	<u>267,802,000</u>	<u>371,563,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,033,000</u>	<u>7,545,000</u>	<u>12,689,000</u>
A03201 Postage and Telegraph			777,000	753,000	1,658,000
A03202 Telephone and Trunk Call			5,086,000	6,584,000	10,740,000
A03203 Telex Teleprinter and Fax			50,000	18,000	36,000
A03204 Electronic Communication			55,000	122,000	98,000
A03205 Courier and Pilot Service			65,000	68,000	157,000
A033 TOTAL UTILITIES			<u>102,430,000</u>	<u>58,748,000</u>	<u>66,000,000</u>
A03301 Gas			5,675,000	5,683,000	7,536,000
A03302 Water			220,000	196,000	284,000
A03303 Electricity			<u>95,175,000</u>	<u>51,034,000</u>	<u>54,848,000</u>
001 Electricity			95,175,000	51,034,000	54,848,000
A03304 Hot and Cold Weather Charges			1,230,000	1,435,000	2,881,000
A03305 POL for Generator				150,000	

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042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
A03370	Others		130,000	250,000	451,000
A034	TOTAL OCCUPANCY COSTS		<u>5,098,000</u>	<u>3,513,000</u>	<u>5,340,000</u>
A03402	Rent for Office Building		310,000	327,000	419,000
A03404	Rent for other building		7,000	5,000	6,000
A03405	Rent Other than on Residential Building		129,000	71,000	109,000
A03407	Rates and Taxes		4,652,000	3,086,000	4,756,000
A03408	Rent of Machine & Equipment			24,000	
A03470	Others				50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>116,890,000</u>	<u>103,197,000</u>	<u>136,442,000</u>
A03805	Travelling Allowance		<u>25,486,000</u>	<u>32,264,000</u>	<u>32,837,000</u>
001	Travelling Allowance		23,525,000	32,264,000	32,837,000
A03806	Transportation of Goods		460,000	734,000	1,663,000
A03807	P.O.L Charges		90,896,000	70,173,000	101,855,000
A03809	CNG Charges (Govt)		48,000	26,000	87,000
A039	TOTAL GENERAL		<u>100,612,000</u>	<u>94,799,000</u>	<u>151,092,000</u>
A03901	Stationery		6,794,000	7,829,000	11,065,000
A03902	Printing and Publication		<u>1,967,000</u>	<u>2,743,000</u>	<u>5,374,000</u>
001	Printing and Publications		1,967,000	2,743,000	5,374,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		<u>1,492,000</u>	<u>1,342,000</u>	<u>2,907,000</u>
001	News Papers, Periodicals & Books		1,492,000	1,342,000	2,907,000
A03906	Uniforms and Protective Clothing		10,000	65,000	246,000
A03907	Advertising & Publicity		<u>1,154,000</u>	<u>2,189,000</u>	<u>3,518,000</u>
001	Advertising & Publicity		1,154,000	2,189,000	3,518,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>500,000</u>	<u>274,000</u>	<u>690,000</u>
001	Payments to Govt. Dept.		500,000	274,000	690,000
A03917	Law Charges		36,000	4,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		175,000	250,000	1,665,000

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A03919 Payments to Others for Service Rendered			<u>5,000,000</u>	<u>10,759,000</u>	<u>30,070,000</u>
001 Payments to Others for Service Rendered				10,759,000	30,070,000
A03927 Purchase of drug and medicines			<u>1,500,000</u>	<u>1,507,000</u>	<u>1,500,000</u>
001 Purchase of drug and medicines				1,507,000	1,500,000
A03942 Cost of Other Stores			<u>64,124,000</u>	<u>47,320,000</u>	<u>61,785,000</u>
001 Cost of Other Stores			64,124,000	47,320,000	61,785,000
A03955 Computer Stationary			950,000	1,520,000	3,280,000
A03970 Others			<u>16,910,000</u>	<u>18,997,000</u>	<u>28,971,000</u>
001 Others			16,910,000	18,997,000	28,971,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>31,230,000</u>	<u>62,596,000</u>	<u>30,000,000</u>
A041 TOTAL PENSION			<u>31,230,000</u>	<u>62,596,000</u>	<u>30,000,000</u>
A04114 Superannuation Encashment Of L.P.R			31,230,000	62,596,000	30,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,800,000</u>	<u>22,700,000</u>	<u>22,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>18,800,000</u>	<u>22,700,000</u>	<u>22,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>18,800,000</u>	<u>22,700,000</u>	<u>22,800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000	22,700,000	22,800,000
A06 TOTAL TRANSFERS			<u>135,000</u>	<u>145,000</u>	<u>410,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>135,000</u>	<u>145,000</u>	<u>410,000</u>
A06301 Entertainments & Gifts			<u>135,000</u>	<u>145,000</u>	<u>410,000</u>
001 Entertainment & Gifts			125,000	145,000	410,000
A09 TOTAL PHYSICAL ASSETS			<u>137,065,000</u>	<u>110,532,000</u>	<u>155,036,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>	<u>2,082,000</u>	<u>10,020,000</u>
A09202 Software					20,000
A09203 I.T. Equipment			1,500,000	2,082,000	10,000,000

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			Rs	Rs	Rs
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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A093 TOTAL COMMODITY PURCHASES			<u>66,530,000</u>	<u>47,127,000</u>	<u>71,935,000</u>
A09302 Fertilizer			65,930,000	46,447,000	70,835,000
A09370 Others			<u>600,000</u>	<u>680,000</u>	<u>1,100,000</u>
001 Other-Seed & Fertilizer				680,000	1,100,000
A094 TOTAL OTHER STORES AND STOCKS			<u>62,535,000</u>	<u>55,450,000</u>	<u>64,080,000</u>
A09411 General Utility Chemicals			550,000	275,000	150,000
A09412 Specific Utility Chemicals			10,875,000	38,961,000	42,900,000
A09414 Insecticides			50,360,000	15,464,000	20,430,000
A09470 Others			750,000	750,000	600,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000,000</u>		<u>1,000</u>
A09501 Transport			<u>2,000,000</u>		<u>1,000</u>
001 Transport			2,000,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,500,000</u>	<u>5,873,000</u>	<u>9,000,000</u>
A09601 Plant and Machinery			4,500,000	5,873,000	9,000,000
A12 TOTAL CIVIL WORKS			<u>500,000</u>	<u>500,000</u>	
A124 TOTAL BUILDING AND STRUCTURES			<u>500,000</u>	<u>500,000</u>	
A12470 Others			500,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>47,619,000</u>	<u>54,206,000</u>	<u>95,066,000</u>
A130 TOTAL TRANSPORT			<u>17,792,000</u>	<u>21,504,000</u>	<u>37,360,000</u>
A13001 Transport			17,792,000	21,504,000	37,360,000

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,021,000</u>	<u>19,524,000</u>	<u>41,700,000</u>
A13101 Machinery and Equipment			15,021,000	19,524,000	41,700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,771,000</u>	<u>3,033,000</u>	<u>8,116,000</u>
A13201 Furniture and Fixture			2,771,000	3,033,000	8,116,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,500,000</u>	<u>7,685,000</u>	<u>3,080,000</u>
A13301 Office Buildings				<u>135,000</u>	<u>1,160,000</u>
001 Office Buildings				135,000	1,160,000
A13302 Residential Buildings				50,000	920,000
A13303 Other Buildings					<u>500,000</u>
001 Other Buildings					500,000
A13304 Structures					500,000
A13370 Others			<u>7,500,000</u>	<u>7,500,000</u>	
001 Others				7,500,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>4,535,000</u>	<u>2,460,000</u>	<u>4,810,000</u>
A13701 Hardware			2,535,000	1,427,000	2,422,000
A13702 Software			2,000,000	1,012,000	2,388,000
A13703 I.T. Equipment				21,000	
Extension Services (Research)			2,429,388,000	2,500,104,000	2,639,168,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4196	On Farm Water Management Programme					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>83,017,000</u>	<u>543,883,000</u>	<u>1,004,761,000</u>
A011	TOTAL PAY	159	2252	<u>48,082,000</u>	<u>354,331,000</u>	<u>703,552,000</u>
A011-1	TOTAL PAY OF OFFICERS	52	473	<u>26,414,000</u>	<u>167,067,000</u>	<u>325,214,000</u>
A01101	Total Basic Pay of Officers	52	473	<u>26,254,000</u>	<u>159,487,000</u>	<u>313,181,000</u>
D110-M	Director General (BPS-20)	1	1	1,091,000		1,345,000
D100-M	Director (BPS-19)	2	11	1,862,000		12,423,000
A044-M	Agricultural Economist (BPS-18)	1	1	688,000		976,000
A045-M	Agricultural Engineer (BPS-18)	1	1	793,000		975,000
A052-M	Agronomist (BPS-18)	1	1	793,000		975,000
A108-M	Assistant Agronomist (BPS-18)	2	15	1,399,000		11,091,000
A146-M	Assistant Director (BPS-18)	2	128	1,100,000		104,666,000
D051-M	Deputy Director (BPS-18)	4	40	2,770,000		36,826,000
E118-M	Extension Specialist (BPS-18)	1	1	318,000		486,000
S177-M	Sociologist (BPS-18)	1	1	348,000		486,000
S181-M	Soil Scientist (BPS-18)	1	1	793,000		975,000
S315-M	System Analyst (BPS-18)	1	1	674,000		832,000
A146-M	Assistant Director (BPS-17)	2	2	1,100,000		1,449,000
A179-M	Assistant Engineer (BPS-17)	4	33	1,660,000		19,085,000
P158-M	Programmer (BPS-17)	2	2	850,000		1,563,000
P189-M	Publicity Officer (BPS-17)	1	1	540,000		318,000
S282-M	Superintendent (BPS-17)	5	42	2,274,000		26,672,000
W096	Wood Work Instructor (BPS-17)		102			55,210,000
W113-M	WMO (BPS-17)		25			10,527,000
A031-M	Administration Officer (BPS-16)	3	3	1,582,000		2,091,000
A097-F	Assistant (BPS-16)	2	2	460,000		829,000
A097-M	Assistant (BPS-16)	10	54	2,798,000		20,845,000
A099-M	Assistant Accounts Officer (BPS-16)	1	1	503,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2016-2017 2017-2018		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4196	On Farm Water Management Programme						
S216-M	Stenographer	(BPS-16)	4	4	1,858,000		2,336,000
A01102	Personal pay				160,000	4,905,000	11,905,000
A01103	Special Pay					7,000	128,000
A01150	Others					<u>2,668,000</u>	
001	Pay of Officers (R.E.)					2,668,000	
A011-2	TOTAL PAY OF OTHER STAFF		107	1779	<u>21,668,000</u>	<u>187,264,000</u>	<u>378,338,000</u>
A01151	Total Basic Pay of Other Staff		<u>107</u>	<u>1779</u>	<u>21,598,000</u>	<u>182,177,000</u>	<u>375,894,000</u>
L103-M	Librarian	(BPS-14)	1	1	338,000		452,000
S078-M	Senior Clerk	(BPS-14)	10	166	2,943,000		50,249,000
S216-M	Stenographer	(BPS-14)	4	37	1,390,000		15,841,000
C012-M	Cameraman	(BPS-13)	1	1	336,000		424,000
A057-M	Air conditioner Operator	(BPS-11)	1	1	267,000		331,000
C174-M	Computer Operator	(BPS-11)	10	23	3,017,000		7,107,000
F072-M	Foreman	(BPS-11)	1	1	243,000		321,000
J019-M	Junior Clerk	(BPS-11)	13	93	1,827,000		19,833,000
P052-M	Photographer	(BPS-11)	1	1	243,000		321,000
S078-M	Senior Clerk	(BPS-11)		25			5,286,000
S107-M	Senior Projectionist	(BPS-11)	1	1	267,000		332,000
W097	Water Management Officer	(BPS-11)		204			69,283,000
W114-M	W.M Supervisor	(BPS-11)		50			8,526,000
D222-M	Draftsman	(BPS-10)	1	1	110,000		151,000
L103-M	Librarian	(BPS-09)	1	1	254,000		328,000
T067-M	Tractor Mechanic	(BPS-08)	2	2	520,000		677,000
E034-M	Electrician	(BPS-06)	1	1	224,000		298,000
J035-M	Junior Projectionist	(BPS-06)	1	1	152,000		280,000
L042-M	Lathe Machine Worker	(BPS-05)	1	1	123,000		167,000
T061-M	Tracer	(BPS-05)	1	1	242,000		298,000
T068-M	Tractor Operator	(BPS-05)	3	200	389,000		32,824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4196 On Farm Water Management Programme					
W034-M Welder (BPS-05)	1	1	209,000		280,000
D003-M Daftri (BPS-04)	2	26	367,000		4,805,000
D186-M Driver (BPS-04)	14	213	3,116,000		40,983,000
B019-M Beldar (BPS-01)	2	2	247,000		332,000
C112-M Chowkidar (BPS-01)	5	176	588,000		28,350,000
H076-M Helper (BPS-01)	4	13	565,000		1,835,000
L006-M Laboratory Attendant (BPS-01)	1	1	157,000		208,000
L069-M Library Attendant (BPS-01)	1	1	149,000		196,000
L125-M Light Man (BPS-01)	1	1	149,000		200,000
M019-M Mali (BPS-01)	2	2	233,000		259,000
N006-M Naib Qasid (BPS-01)	15	215	2,251,000		35,182,000
R082-M Rodman (BPS-01)	2	268	314,000		42,967,000
S311-M Sanitary Worker (BPS-01)	3	48	368,000		6,968,000
A01152 Personal pay			70,000	1,293,000	2,444,000
A01170 Others				<u>3,794,000</u>	
001 Pay of Other Staff (R.E.)				3,794,000	
A012 TOTAL ALLOWANCES			<u>34,935,000</u>	<u>189,552,000</u>	<u>301,209,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,285,000</u>	<u>181,724,000</u>	<u>285,153,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			3,900,000	22,624,000	49,347,000
A01203 Conveyance Allowance			4,792,000	28,959,000	65,321,000
A01207 Washing Allowance				61,000	2,598,000
A01208 Dress Allowance				3,000	297,000
A0120D Integrated Allowance			145,000	1,054,000	2,731,000
A0120X Ad - hoc Allowance - 2010			9,613,000	53,789,000	
A01216 Qualification Allowance				5,527,000	3,107,000
A01217 Medical Allowance			3,300,000	24,517,000	51,554,000
A0121M Adhoc Relief Allowance - 2012				2,000	
A0121N Personal Allowance			211,000	430,000	275,000
A0121T Adhoc Relief Allowance 2013			3,400,000	2,000,000	
A0121Z Adhoc Relief Allowance - 2014			3,400,000	500,000	
A01224 Entertainment Allowance			20,000	47,000	1,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4196	On Farm Water Management Programme				
A01225	Instructional Allowance		657,000	417,000	607,000
A01226	Computer Allowance		36,000	41,000	36,000
A0122C	Adhoc Relief Allowance - 2015			2,000,000	
A0122M	Adhoc Relief Allowance-2016			32,977,000	72,608,000
A0122N	Special Conveyance Allowance to Disbalded Employees			29,000	
A0122c			3,200,000		
A01234	Training Allowance		100,000		
A01270	Others		<u>496,000</u>	<u>6,732,000</u>	<u>35,315,000</u>
024	Ph.D. Allowence		174,000	174,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		322,000	6,558,000	35,315,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,650,000</u>	<u>7,828,000</u>	<u>16,056,000</u>
A01271	Overtime Allowance			5,000	
A01273	Honoraria		<u>1,200,000</u>	<u>4,242,000</u>	<u>7,455,000</u>
000	Honoraria		1,200,000	4,242,000	7,455,000
A01274	Medical Charges		150,000	1,811,000	5,258,000
A01277	Contingent Paid Staff			1,234,000	2,467,000
A01278	Leave Salary		300,000	536,000	876,000
A03	TOTAL OPERATING EXPENSES		<u>10,940,000</u>	<u>97,852,000</u>	<u>153,603,000</u>
A032	TOTAL COMMUNICATIONS		<u>945,000</u>	<u>6,928,000</u>	<u>9,259,000</u>
A03201	Postage and Telegraph		125,000	712,000	950,000
A03202	Telephone and Trunk Call		820,000	5,872,000	7,500,000
A03205	Courier and Pilot Service			344,000	809,000
A033	TOTAL UTILITIES		<u>2,040,000</u>	<u>8,006,000</u>	<u>12,403,000</u>
A03301	Gas		250,000	1,081,000	1,575,000
A03302	Water		55,000	201,000	528,000
A03303	Electricity		<u>1,700,000</u>	<u>6,003,000</u>	<u>9,000,000</u>
001	Electricity		1,700,000	6,003,000	9,000,000
A03304	Hot and Cold Weather Charges		35,000	716,000	1,300,000
A03370	Others			5,000	
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>9,537,000</u>	<u>23,201,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4196	On Farm Water Management Programme				
A03402	Rent for Office Building			9,059,000	21,500,000
A03407	Rates and Taxes		150,000	478,000	1,701,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,150,000</u>	<u>52,560,000</u>	<u>78,000,000</u>
A03805	Travelling Allowance		<u>1,350,000</u>	<u>28,385,000</u>	<u>41,500,000</u>
001	Travelling Allowance			28,385,000	41,500,000
A03807	P.O.L Charges		4,800,000	24,175,000	36,500,000
A039	TOTAL GENERAL		<u>1,655,000</u>	<u>20,821,000</u>	<u>30,740,000</u>
A03901	Stationery		700,000	5,298,000	8,800,000
A03902	Printing and Publication		<u>100,000</u>	<u>2,418,000</u>	<u>4,100,000</u>
001	Printing and Publications		100,000	2,418,000	4,100,000
A03905	Newspapers Periodicals and Books		<u>40,000</u>	<u>531,000</u>	<u>820,000</u>
001	News Papers, Periodicals & Books		40,000	531,000	820,000
A03906	Uniforms and Protective Clothing		15,000	664,000	1,050,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>3,304,000</u>	<u>4,500,000</u>
001	Advertising & Publicity		150,000	3,304,000	4,500,000
A03918	Exhibitions, Fairs & Other National Celebrations		50,000	1,142,000	500,000
A03942	Cost of Other Stores		<u>75,000</u>	<u>1,596,000</u>	<u>1,050,000</u>
001	Cost of Other Stores		75,000	1,596,000	1,050,000
A03955	Computer Stationary		225,000	1,082,000	2,170,000
A03970	Others		<u>300,000</u>	<u>4,786,000</u>	<u>7,750,000</u>
001	Others		300,000	4,786,000	7,750,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,000,000</u>	<u>18,703,000</u>	<u>30,625,000</u>
A041	TOTAL PENSION		<u>4,000,000</u>	<u>18,703,000</u>	<u>30,625,000</u>
A04114	Superannuation Encashment Of L.P.R		4,000,000	18,703,000	30,625,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>5,827,000</u>	<u>5,750,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>5,827,000</u>	<u>5,750,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>5,827,000</u>	<u>5,750,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4196 On Farm Water Management Programme					
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	5,827,000	5,750,000
A06 TOTAL TRANSFERS				<u>5,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>5,000</u>	
A06301 Entertainments & Gifts				<u>5,000</u>	
001 Entertainment & Gifts				5,000	
A09 TOTAL PHYSICAL ASSETS				<u>130,000</u>	<u>500,000</u>
A093 TOTAL COMMODITY PURCHASES				<u>100,000</u>	<u>500,000</u>
A09302 Fertilizer				100,000	
A09370 Others					<u>500,000</u>
001 Other-Seed & Fertilizer					500,000
A094 TOTAL OTHER STORES AND STOCKS				<u>30,000</u>	
A09414 Insecticides				30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,010,000</u>	<u>17,175,000</u>	<u>22,410,000</u>
A130 TOTAL TRANSPORT			<u>1,600,000</u>	<u>8,250,000</u>	<u>12,500,000</u>
A13001 Transport			1,600,000	8,250,000	12,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>3,309,000</u>	<u>3,200,000</u>
A13101 Machinery and Equipment			350,000	3,309,000	3,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>2,274,000</u>	<u>2,010,000</u>
A13201 Furniture and Fixture			100,000	2,274,000	2,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4196	On Farm Water Management Programme				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A13370	Others		<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Others			500,000	1,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>460,000</u>	<u>2,842,000</u>	<u>3,700,000</u>
A13701	Hardware		325,000	1,571,000	1,600,000
A13702	Software		30,000	419,000	1,000,000
A13703	I.T. Equipment		105,000	852,000	1,100,000
On Farm Water Management Programme			103,467,000	683,575,000	1,217,649,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,412,584,000</u>	<u>1,228,112,000</u>	<u>1,489,337,000</u>
A011	TOTAL PAY		<u>5450</u>	<u>5749</u>	<u>829,694,000</u>	<u>781,730,000</u>	<u>1,000,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>289</u>	<u>336</u>	<u>118,894,000</u>	<u>127,267,000</u>	<u>167,568,000</u>
A01101	Total Basic Pay of Officers		<u>289</u>	<u>336</u>	<u>118,894,000</u>	<u>126,262,000</u>	<u>167,568,000</u>
D112-M	Director General (Field)	(BPS-20)	1	1	1,128,000		1,532,000
D104-M	Director Agriculture Engineering	(BPS-19)	2	2	1,615,000		2,069,000
D105-M	Director Amri	(BPS-19)	1	1	918,000		1,191,000
D125-M	Director Soil Conservation	(BPS-19)	1	1	930,000		1,163,000
D218-M	Director Of Agricultural Engineering	(BPS-19)	2	2	1,863,000		2,354,000
A045-M	Agricultural Engineer	(BPS-18)	20	20	17,242,000		20,142,000
A052-M	Agronomist	(BPS-18)	2	2	1,221,000		1,519,000
D051-M	Deputy Director	(BPS-18)	2	2	1,641,000		1,514,000
D527-M	Deputy Director (Planning & Monitoring)	(BPS-18)	1	1	791,000		820,000
F094-M	Forest Officer	(BPS-18)	1	1	360,000		430,000
R014-M	Range Specialist	(BPS-18)	1	1	828,000		430,000
S181-M	Soil Scientist	(BPS-18)	1	1	898,000		1,121,000
T022-M	Technical Officer	(BPS-18)	2	2	1,701,000		1,517,000
A054-M	Agronomy Officer	(BPS-17)	1	1	659,000		342,000
A105-M	Assistant Agricultural Engineer	(BPS-17)	100	100	39,534,000		44,185,000
A146-M	Assistant Director	(BPS-17)	4	20	2,018,000		14,932,000
A158-M	Assistant Director Planning	(BPS-17)	2	2	516,000		1,279,000
A161-M	Assistant Director Workshop	(BPS-17)	1	1	257,000		896,000
A171-M	Assistant Economist	(BPS-17)	1	1	249,000		317,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A214-M Assistant Mechanical Engineer (BPS-17)	1	1	481,000		319,000
A256-M Assistant Research Officer (BPS-17)	3	3	791,000		951,000
A267-M Assistant Soil Scientist (BPS-17)	2	2	716,000		857,000
A330-M Assistant Director (Ext & Publicity) (BPS-17)	1	1	258,000		317,000
J044-M Junior Statistician (BPS-17)	1	1	258,000		317,000
P159-M Progress Officer (BPS-17)	3	3	1,147,000		1,555,000
P189-M Publicity Officer (BPS-17)	1	1	360,000		458,000
S183-M Soil Survey Officer (BPS-17)	2	2	981,000		1,332,000
S245-M Store Officer (BPS-17)	8	8	3,973,000		4,775,000
S249-M Store Verifier (BPS-17)	7	7	1,809,000		2,643,000
S455 Soil Conservation Officer (BPS-17)		30			13,607,000
T024-M Technical Personnel Assistant (BPS-17)	1	1	259,000		320,000
W082-M Workshop Superintendent (BPS-17)	1	1	257,000		317,000
A032-M Administrative Officer (BPS-16)	11	11	4,321,000		6,242,000
A099-M Assistant Accounts Officer (BPS-16)	3	3	1,091,000		1,217,000
A350-M Assistant/Head Clerk (BPS-16)	71	71	18,324,000		23,992,000
C038-M Cartographer (BPS-16)	1	1	416,000		215,000
P037-M Personal Assistant (BPS-16)	1	2	220,000		260,000
S282-M Superintendent (BPS-16)	24	24	8,702,000		9,923,000
T032-M Tehsildar (BPS-16)	1	1	161,000		198,000
A01102 Personal pay				813,000	
A01106 Total Pay of contract staff				<u>192,000</u>	
001 Pay of Contract Staff (Officers)				192,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>5161</u>	<u>5413</u>	<u>710,800,000</u>	<u>654,463,000</u>	<u>832,804,000</u>
A01151 Total Basic Pay of Other Staff	<u>5161</u>	<u>5413</u>	<u>710,800,000</u>	<u>654,219,000</u>	<u>832,804,000</u>

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
P052-M Photographer	(BPS-14)	2	2	293,000	387,000
S078-F Senior Clerk	(BPS-14)	4	4	929,000	3,675,000
S078-M Senior Clerk	(BPS-14)	99	113	23,915,000	29,091,000
S216-M Stenographer	(BPS-14)	37	37	8,392,000	7,706,000
A092-M Artist	(BPS-12)	1	1	331,000	417,000
A007-M Account Assistant	(BPS-11)	1	1	106,000	131,000
C059-M Charge Man	(BPS-11)	3	3	712,000	677,000
D171-M Draftsman	(BPS-11)		5		786,000
D185-M Drilling Supervisor(Hand)	(BPS-11)	23	23	5,192,000	6,106,000
E058-M Engineering Assistant	(BPS-11)		5		1,313,000
F072-M Foreman	(BPS-11)	56	56	9,791,000	11,273,000
H030-M Head Draftsman	(BPS-11)	5	5	1,081,000	1,315,000
I037-M Investigator	(BPS-11)	1	2	328,000	409,000
J020-M Junior Clerk/Typist	(BPS-11)	421	441	78,346,000	88,736,000
L012-M Laboratory Technician	(BPS-11)	3	3	698,000	878,000
O046-M Overseer	(BPS-11)	9	9	1,431,000	1,789,000
P122-M Power Drilling Supervisor	(BPS-11)	3	3	527,000	660,000
S287-M Superintendent of Workshop	(BPS-11)	1	1	107,000	131,000
S292-M Supervisor	(BPS-11)	11	11	2,506,000	2,876,000
S327-M Statistical Assistant	(BPS-11)	1	1	453,000	584,000
T043-M Test Bench Fitter	(BPS-11)	1	1	106,000	242,000
T083-M Training Supervisor	(BPS-11)	2	2	420,000	519,000
U005-M Unit Supervisor	(BPS-11)	79	79	14,413,000	18,080,000
W040-M Well Supervisor	(BPS-11)	5	5	1,177,000	1,296,000
D222-M Draftsman	(BPS-10)	12	12	1,528,000	1,955,000
K015-M Khateeb	(BPS-10)		1		122,000
K016-M Khatib Imam Masjid	(BPS-10)	1		112,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
S111-M Senior Research Assistant (BPS-10)	1	1	102,000		126,000
A189-M Assistant Foreman (BPS-09)	4	4	626,000		1,245,000
A319-M Auto Electric Mechanic (BPS-09)	7	7	1,332,000		1,192,000
C213-M Crank Shaft Grinder (BPS-09)	6	6	691,000		734,000
C329 cypher Security assistant (BPS-09)		14			4,060,000
F028-M Field Chargeman (BPS-09)	7	7	694,000		1,331,000
K002-M Kanungo (BPS-09)	1	1	99,000		122,000
M008-M Machineman (BPS-09)	3	3	660,000		486,000
M178-M Moulder (BPS-09)	1	1	313,000		391,000
P121-M Power Driller (BPS-09)	13	13	1,485,000		1,804,000
T026-M Technical Store Overseer (BPS-09)	1	1	106,000		123,000
W039-M Well Developer (BPS-09)	5	5	528,000		650,000
F073-M Foreman Grade-I (BPS-08)	1	1	96,000		311,000
S322-M Senior Auditor (BPS-08)	8	8	113,000		1,557,000
C027-M Carpenter (BPS-07)	13	13	2,528,000		3,115,000
D037-M Denter (BPS-07)	1	1	97,000		114,000
D176-M Drill Man (BPS-07)	1	1	212,000		267,000
D191-M Driver Light Duty (BPS-07)	72	72	9,625,000		12,666,000
D230-M Driver/Trailer (BPS-07)	2	2	215,000		271,000
F090-M Fuel Injection Mechanic (BPS-07)	3	3	413,000		721,000
M009-M Machineman Grade-I (BPS-07)	4	4	834,000		951,000
M012-M Machinist (BPS-07)	3	3	290,000		350,000
M048-M Mason (BPS-07)	1	1	197,000		248,000
O035-M Operator Heavy Bulldozers (BPS-07)	274	274	43,598,000		54,770,000
P009-M Painter (BPS-07)	3	3	367,000		457,000
P026-M Pattern Maker Grade-I (BPS-07)	6	6	930,000		728,000
P129-M Press Mechanic (BPS-07)	1	1	192,000		242,000
P206-M Painter/Spray Painter (BPS-07)	5	5	708,000		780,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
R081-M Road Roller Operator (BPS-07)	1	1	257,000		318,000
A011-M Accounts Clerk (BPS-06)	11	11	1,384,000		1,454,000
A239-M Assistant Power Driller (BPS-06)	14	14	1,467,000		1,771,000
A351-M Accountant/Divisional Accountant (BPS-06)	8	8	1,265,000		1,517,000
C230-M Care Taker (BPS-06)	2	2	349,000		445,000
F026-M Field Assistant (BPS-06)	8	109	1,571,000		23,498,000
F053-M Fitter (BPS-06)	12	12	1,642,000		1,904,000
F089-M Freight Operator (BPS-06)	12	12	1,599,000		1,833,000
J018-F Junior Auditor (BPS-06)	1	1	137,000		141,000
J018-M Junior Auditor (BPS-06)	9	9	1,099,000		1,266,000
L004-M Laboratory Assistant (BPS-06)	1	1	89,000		116,000
L006-M Laboratory Attendant (BPS-06)	2	2	301,000		381,000
M065-M Mechanic (BPS-06)	262	262	44,537,000		48,930,000
M070-M Mechanic Borer (BPS-06)	64	64	9,969,000		9,667,000
P095-M Plumber (BPS-06)	1	1	211,000		268,000
S062-M Security Sergeant (BPS-06)	13	13	1,427,000		1,123,000
S117-M Senior Storekeeper (BPS-06)	12	12	1,562,000		1,570,000
S250-M Store Keeper (BPS-06)	7	7	1,299,000		1,716,000
T103-M Turner (BPS-06)	71	71	11,045,000		12,113,000
A085-M Armature Winder (BPS-05)	1	1	86,000		106,000
A125-M Assistant Carpenter (BPS-05)	3	3	443,000		489,000
A212-M Assistant Mechanic (BPS-05)	4	4	459,000		574,000
B042-M Blacksmith (BPS-05)	43	43	6,871,000		5,130,000
C212-M Crane Operator GR-II (BPS-05)	3	3	487,000		609,000
E034-M Electrician (BPS-05)	67	67	10,381,000		12,604,000
F096-M Fitter Grade-I/Fitter Mechanic (BPS-05)	64	64	11,212,000		11,754,000
F097-M Fitter Grade-Ii/Battery (BPS-05)	63	63	8,885,000		14,032,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
H075-M Heavy Machine Operator (BPS-05)	2	2	384,000		231,000
L086-M Lineman Grade-II (BPS-05)	1	1	86,000		227,000
M074-M Mechanic Grade-I (BPS-05)	46	46	6,436,000		8,053,000
M145-M Mistry Grade-Ii (BPS-05)	1	1	86,000		121,000
M179-M Moulder Grade-I (BPS-05)	11	11	1,520,000		135,000
M180-M Moulder Grade-Ii (BPS-05)	3	3	348,000		449,000
N038-M Nursing Assistant (BPS-05)	1	1	86,000		106,000
O032-M Operator (Wheeltype) (BPS-05)	86	86	12,452,000		15,572,000
O035-M Operator Heavy Bulldozers (BPS-05)	155	155	12,406,000		20,678,000
O036-M Operator Light Bulldozers (BPS-05)	266	266	31,375,000		46,338,000
P027-M Patwari (BPS-05)	3	3	282,000		146,000
R003-M Radiator Repairs Gr-Ii (BPS-05)	6	6	1,074,000		1,233,000
S058-M Security Clerk (BPS-05)	4	4	576,000		702,000
S163-M Signaller (BPS-05)	1	1	86,000		106,000
S196-M Spray Painters Grade-Ii (BPS-05)	4	4	723,000		600,000
T033-M Telephone Attendant (BPS-05)	1	1	86,000		106,000
T053-M Time Keeper (BPS-05)	11	11	1,677,000		1,957,000
T054-M Tin Smith (BPS-05)	6	6	1,002,000		1,217,000
T061-M Tracer (BPS-05)	9	11	1,438,000		2,005,000
T062-M Track Press Operator (BPS-05)	1	1	221,000		288,000
T065-M Tractor Driver (BPS-05)	12	12	1,593,000		1,823,000
T068-M Tractor Operator (BPS-05)	19	19	1,811,000		2,404,000
T105-M Turner Grade-Ii (BPS-05)	23	23	3,011,000		3,573,000
U008-M Up-Holsters Grade-Iii (BPS-05)	4	4	595,000		756,000
V023-M Vulcanizer Grade-Ii (BPS-05)	3	3	385,000		482,000
W023-M Water Pump Operators Gr-Ii (BPS-05)	2	2	417,000		367,000
W034-M Welder (BPS-05)	49	49	8,236,000		8,944,000
W064-M Work-Sarkar (BPS-05)	6	6	827,000		1,080,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
D003-M Daftri	(BPS-04)	14	14	1,533,000	1,921,000
D186-M Driver	(BPS-04)		15		2,097,000
D187-M Driver Crane Gr-Iii	(BPS-04)	1	1	83,000	101,000
F057-M Fitter Grade-III	(BPS-04)	3	3	443,000	567,000
H113-M Hammerman/Gunman	(BPS-04)	19	19	2,290,000	2,975,000
I004-M Imam Masjid	(BPS-04)	1	1	83,000	101,000
J046-M Junior Supervisor	(BPS-04)	1	1	108,000	102,000
M011-M Machineman Grade-Iii	(BPS-04)	1	1	188,000	241,000
M052-M Mason Grade-III	(BPS-04)	1	1	83,000	102,000
P194-M Pump Fitter Grade-Iii	(BPS-04)	1	1	184,000	242,000
V008-M Vehicle Driver	(BPS-04)	131	131	17,421,000	20,853,000
A213-M Assistant Mechanic Borer	(BPS-03)	76	76	10,576,000	11,859,000
D181-M Driller Hand	(BPS-03)	49	49	6,631,000	8,041,000
M071-M Mechanic Diesel	(BPS-03)	5	5	669,000	614,000
O005-M Office Bearer	(BPS-03)	37	37	4,629,000	5,685,000
T059-M Tool Room Keeper	(BPS-03)	1	1	96,000	121,000
T069-M Trade Apprentice	(BPS-03)		1		247,000
W066-M Workman	(BPS-03)	5	5	469,000	630,000
B027-M Bera (Bearer)	(BPS-02)	1	1	102,000	130,000
C112-M Chowkidar	(BPS-02)	358	386	38,455,000	43,017,000
E054-M Engine Driver	(BPS-02)	1	1	102,000	130,000
G025-M Gatekeeper	(BPS-02)	6	6	561,000	719,000
G054-M Greaser	(BPS-02)	645	645	72,902,000	57,224,000
H006-M Hammerman Grade-Iii	(BPS-02)	13	13	1,631,000	1,666,000
H041-M Head Mali	(BPS-02)	2	2	245,000	306,000
J052-M Junior Storekeeper/Assistant	(BPS-02)	21	21	2,736,000	3,106,000
N006-M Naib Qasid	(BPS-02)	167	182	19,117,000	22,543,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
N039-M Nursing Dai (BPS-02)	1	1	86,000		102,000
S252-M Storeman (BPS-02)	3	3	250,000		287,000
S332-M Store Fuel/Issuer (BPS-02)	1	1	78,000		101,000
B019-M Beldar (BPS-01)	72	76	8,490,000		10,873,000
C130-M Cleaner (BPS-01)	41	41	5,051,000		5,505,000
C193-M Cook (BPS-01)	4	4	600,000		670,000
D011-M Dak Runner (BPS-01)	1	1	80,000		102,000
D182-M Driller Hand Helper (BPS-01)	190	190	21,633,000		19,567,000
F036-M Field Watcher (BPS-01)		23			2,337,000
G062-M Gunman (BPS-01)	1	1	76,000		102,000
H114-M Helper/Cooli (BPS-01)	246	246	27,394,000		22,451,000
K010-M Khadim Masjid (BPS-01)	1	1	170,000		102,000
K011-M Khalasi (BPS-01)	59	59	7,171,000		8,181,000
M019-M Mali (BPS-01)	39	41	4,507,000		5,227,000
M058-M Mate (Boring) (BPS-01)	48	48	5,364,000		5,182,000
M117-M Messenger Peon (BPS-01)	5	5	499,000		251,000
O004-M Office Attendant (BPS-01)	6	7	784,000		996,000
R002-M Radiator Mechanic (BPS-01)	1	1	157,000		102,000
S160-M Shop-Boy (BPS-01)	1	1	175,000		219,000
S169-M Skilled Coolie (BPS-01)	6	6	684,000		864,000
S236-M Store Attendant (BPS-01)	10	10	1,324,000		1,672,000
S240-M Store Coolie (BPS-01)	4	4	587,000		751,000
S309-M Sweeper Jamadar (BPS-01)		1			102,000
S311-M Sanitary Worker (BPS-01)	66	66	7,294,000		8,206,000
W019-M Water Carrier (BPS-01)	25	25	2,889,000		3,115,000
W038-M Well Borer (BPS-01)	47	47	4,922,000		4,403,000
A01152 Personal pay				55,000	
A01156 Total Pay of contract staff				<u>189,000</u>	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
001 Pay of Contract Staff (Officials)				189,000	
A012 TOTAL ALLOWANCES			<u>582,890,000</u>	<u>446,382,000</u>	<u>488,965,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>581,323,000</u>	<u>440,693,000</u>	<u>480,990,000</u>
A01201 Senior Post Allowance			18,000	15,000	18,000
A01202 House Rent Allowance			77,650,000	52,075,000	86,824,000
A01203 Conveyance Allowance			119,107,000	86,517,000	139,043,000
A01205 Dearness Allowance				12,000	
A01207 Washing Allowance				5,000	10,000
A01209 Special Additional Allowance				7,000	
A0120D Integrated Allowance			2,085,000	2,799,000	3,297,000
A0120X Ad - hoc Allowance - 2010			155,769,000	128,486,000	
A01211 Hill Allowance			140,000	476,000	538,000
A01216 Qualification Allowance			600,000	7,097,000	2,520,000
A01217 Medical Allowance			71,802,000	67,480,000	102,179,000
A0121A Adhoc Relief Allowance 2011				72,000	
A0121M Adhoc Relief Allowance - 2012				171,000	
A0121N Personal Allowance				3,260,000	3,300,000
A0121T Adhoc Relief Allowance 2013			47,315,000	285,000	
A0121Y DTE Allowance			39,000		
A0121Z Adhoc Relief Allowance - 2014			47,316,000	325,000	
A01224 Entertainment Allowance			26,000	41,000	38,000
A0122C Adhoc Relief Allowance - 2015			300,000	3,523,000	
A0122M Adhoc Relief Allowance-2016				77,648,000	101,804,000
A0122N Special Conveyance Allowance to Disbalded Employees				955,000	941,000
A0122c			45,100,000		
A01262 Special Relief Allowance				14,000	
A01270 Others			<u>14,056,000</u>	<u>9,430,000</u>	<u>40,478,000</u>
001 Others				53,000	
027 Personal Allowance				41,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			14,056,000	9,336,000	40,478,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,567,000</u>	<u>5,689,000</u>	<u>7,975,000</u>
A01273 Honoraria			<u>750,000</u>	<u>4,442,000</u>	<u>5,106,000</u>
000 Honoraria			750,000	4,442,000	5,106,000
A01274 Medical Charges			335,000	611,000	1,340,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A01277 Contingent Paid Staff			177,000	152,000	971,000
A01278 Leave Salary			305,000	59,000	407,000
A01290 Governor's House Allowance				425,000	
A01299 Others					<u>151,000</u>
001 Others					151,000
A03 TOTAL OPERATING EXPENSES			<u>751,878,000</u>	<u>1,290,584,000</u>	<u>846,075,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,750,000</u>	<u>3,714,000</u>	<u>5,851,000</u>
A03201 Postage and Telegraph			350,000	448,000	841,000
A03202 Telephone and Trunk Call			2,400,000	3,266,000	5,010,000
A033 TOTAL UTILITIES			<u>11,366,000</u>	<u>11,657,000</u>	<u>14,098,000</u>
A03301 Gas			500,000	1,281,000	1,707,000
A03302 Water			100,000	82,000	182,000
A03303 Electricity			<u>10,316,000</u>	<u>9,556,000</u>	<u>10,836,000</u>
001 Electricity			10,316,000	9,556,000	10,836,000
A03304 Hot and Cold Weather Charges			450,000	738,000	1,373,000
A034 TOTAL OCCUPANCY COSTS			<u>4,509,000</u>	<u>7,017,000</u>	<u>7,547,000</u>
A03402 Rent for Office Building			2,909,000	5,743,000	6,150,000
A03407 Rates and Taxes			1,600,000	1,274,000	1,397,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>549,550,000</u>	<u>439,754,000</u>	<u>577,891,000</u>
A03805 Travelling Allowance			<u>25,000,000</u>	<u>26,097,000</u>	<u>47,650,000</u>
001 Travelling Allowance				26,097,000	47,650,000
A03806 Transportation of Goods			150,000	113,000	602,000
A03807 P.O.L Charges			524,400,000	413,544,000	529,639,000
A039 TOTAL GENERAL			<u>183,703,000</u>	<u>828,442,000</u>	<u>240,688,000</u>
A03901 Stationery			2,200,000	2,574,000	5,174,000
A03902 Printing and Publication			<u>500,000</u>	<u>605,000</u>	<u>1,692,000</u>
001 Printing and Publications			500,000	605,000	1,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
A03905	Newspapers Periodicals and Books		<u>250,000</u>	<u>348,000</u>	<u>601,000</u>
001	News Papers, Periodicals & Books		250,000	348,000	601,000
A03906	Uniforms and Protective Clothing			9,000	24,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>1,487,000</u>	<u>1,950,000</u>
001	Advertising & Publicity		300,000	1,487,000	1,950,000
A03917	Law Charges		10,000	5,000	35,000
A03918	Exhibitions, Fairs & Other National Celebrations		543,000	251,000	567,000
A03936	Foreign/Inland Training Course Fee		<u>1,500,000</u>	<u>1,805,000</u>	<u>1,660,000</u>
001	Foreign Training			1,805,000	1,660,000
A03942	Cost of Other Stores		<u>176,000,000</u>	<u>818,418,000</u>	<u>220,000,000</u>
001	Cost of Other Stores		176,000,000	818,418,000	220,000,000
A03955	Computer Stationary			30,000	
A03970	Others		<u>2,400,000</u>	<u>2,910,000</u>	<u>8,985,000</u>
001	Others		2,400,000	2,910,000	8,985,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>23,820,000</u>	<u>68,001,000</u>	<u>41,771,000</u>
A041	TOTAL PENSION		<u>23,820,000</u>	<u>68,001,000</u>	<u>41,771,000</u>
A04114	Superannuation Encashment Of L.P.R		23,820,000	68,001,000	41,771,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,200,000</u>	<u>2,839,440,000</u>	<u>9,301,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,200,000</u>	<u>2,839,440,000</u>	<u>9,301,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,200,000</u>	<u>20,000,000</u>	<u>9,301,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		10,200,000	20,000,000	9,301,000
A05270	To Others			<u>2,819,440,000</u>	
001	Others			2,819,440,000	
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>7,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>7,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		<u>20,000</u>	<u>7,000</u>	<u>10,000</u>
001	Entertainment & Gifts		20,000	7,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>3,145,000</u>	<u>10,740,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>110,000</u>
A09201	Hardware				60,000
A09203	I.T. Equipment				50,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>10,000,000</u>
A09501	Transport				<u>10,000,000</u>
001	Transport				10,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>		<u>590,000</u>
A09601	Plant and Machinery		5,000		590,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,145,000</u>	<u>40,000</u>
A09701	Purchase of Furniture and Fixture			3,145,000	40,000
A12	TOTAL CIVIL WORKS			<u>358,642,000</u>	
A125	TOTAL OTHER WORKS			<u>358,642,000</u>	
A12502	Works-Rural			358,642,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,300,000</u>	<u>26,369,000</u>	<u>54,564,000</u>
A130	TOTAL TRANSPORT		<u>6,700,000</u>	<u>12,230,000</u>	<u>22,298,000</u>
A13001	Transport		6,700,000	12,230,000	22,298,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000,000</u>	<u>13,505,000</u>	<u>27,581,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
A13101	Machinery and Equipment		10,000,000	13,505,000	27,581,000
A132	TOTAL FURNITURE AND FIXTURE		<u>600,000</u>	<u>604,000</u>	<u>3,700,000</u>
A13201	Furniture and Fixture		600,000	604,000	3,700,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>985,000</u>
A13701	Hardware			15,000	420,000
A13702	Software			15,000	435,000
A13703	I.T. Equipment				130,000
Agricultural Engineering Soil Conservation and Boring Operations			2,215,807,000	5,814,300,000	2,451,798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4198 Punjab Agriculture Research Board Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,082,000</u>	<u>27,257,000</u>	<u>48,607,000</u>
A011 TOTAL PAY	43	38	<u>30,922,000</u>	<u>19,244,000</u>	<u>34,637,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	21	<u>26,967,000</u>	<u>16,377,000</u>	<u>30,377,000</u>
A01101 Total Basic Pay of Officers	26	21	<u>26,967,000</u>	<u>16,377,000</u>	<u>30,377,000</u>
C361-M Chief Executive (Special)		1			4,000,000
M109-M Member (Special)		1			5,940,000
C361-M Chief Executive (BPS-20)	1		4,000,000		
M109-M Member (BPS-20)	4		5,940,000		
D051-M Deputy Director (BPS-18)	2	2	2,640,000		3,240,000
S315-M System Analyst (BPS-18)	1	1	720,000		720,000
C176-M Computer Programmer (BPS-17)	1	1	762,000		762,000
P139-M Private Secretary (BPS-17)	1	1	390,000		555,000
R059-M Research Officer (BPS-17)	12	10	10,620,000		12,860,000
A097-M Assistant (BPS-16)	4	4	1,895,000		2,300,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,955,000</u>	<u>2,867,000</u>	<u>4,260,000</u>
A01151 Total Basic Pay of Other Staff	17	17	<u>3,955,000</u>	<u>2,867,000</u>	<u>4,260,000</u>
S071-M Senior Auditor (BPS-15)	1	1	300,000		350,000
S078-M Senior Clerk (BPS-14)	2	2	670,000		800,000
C173-M Computer Operator (BPS-12)	1	1	420,000		450,000
J019-M Junior Clerk (BPS-11)	2	2	520,000		520,000
D186-M Driver (BPS-05)	5		950,000		
D186-M Driver (BPS-04)		5			950,000
C112-M Chowkidar (BPS-01)	2	2	410,000		410,000
N006-M Naib Qasid (BPS-01)	3	3	550,000		590,000
S311-M Sanitary Worker (BPS-01)	1	1	135,000		190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4198 Punjab Agriculture Research Board Lahore					
A012 TOTAL ALLOWANCES			<u>16,160,000</u>	<u>8,013,000</u>	<u>13,970,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,590,000</u>	<u>7,171,000</u>	<u>13,270,000</u>
A01202 House Rent Allowance			7,780,000	3,688,000	7,780,000
A01203 Conveyance Allowance			1,050,000	689,000	1,050,000
A0120D Integrated Allowance			40,000	40,000	50,000
A0120X Ad - hoc Allowance - 2010			2,000,000	1,202,000	
A01216 Qualification Allowance				200,000	300,000
A01217 Medical Allowance			850,000	553,000	850,000
A0121T Adhoc Relief Allowance 2013			700,000		
A0121Z Adhoc Relief Allowance - 2014			1,400,000		
A01224 Entertainment Allowance			20,000		20,000
A01226 Computer Allowance			120,000		120,000
A0122C Adhoc Relief Allowance - 2015			680,000		
A0122M Adhoc Relief Allowance-2016					1,500,000
A01236 Deputation Allowance			400,000	450,000	800,000
A01241 Utility allowance for electricity			550,000	306,000	500,000
A01270 Others				<u>43,000</u>	<u>300,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				43,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>570,000</u>	<u>842,000</u>	<u>700,000</u>
A01273 Honoraria			<u>120,000</u>	<u>320,000</u>	<u>200,000</u>
000 Honoraria				320,000	200,000
A01274 Medical Charges			350,000	350,000	400,000
A01277 Contingent Paid Staff			100,000	172,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>12,300,000</u>	<u>10,177,000</u>	<u>11,417,000</u>
A032 TOTAL COMMUNICATIONS			<u>580,000</u>	<u>445,000</u>	<u>480,000</u>
A03201 Postage and Telegraph			50,000	30,000	50,000
A03202 Telephone and Trunk Call			500,000	400,000	400,000
A03205 Courier and Pilot Service			30,000	15,000	30,000
A033 TOTAL UTILITIES			<u>810,000</u>	<u>265,000</u>	<u>682,000</u>
A03301 Gas			20,000		12,000
A03302 Water			90,000	35,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4198	Punjab Agriculture Research Board Lahore				
A03303	Electricity		<u>700,000</u>	<u>230,000</u>	<u>600,000</u>
001	Electricity		700,000	230,000	600,000
A034	TOTAL OCCUPANCY COSTS		<u>7,050,000</u>	<u>5,840,000</u>	<u>7,050,000</u>
A03402	Rent for Office Building		7,000,000	5,780,000	7,000,000
A03407	Rates and Taxes		50,000	60,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,830,000</u>	<u>2,315,000</u>	<u>2,250,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>185,000</u>	<u>200,000</u>
001	Travelling Allowance		250,000	185,000	200,000
A03806	Transportation of Goods		80,000	80,000	50,000
A03807	P.O.L Charges		2,500,000	2,050,000	2,000,000
A039	TOTAL GENERAL		<u>1,030,000</u>	<u>1,312,000</u>	<u>955,000</u>
A03901	Stationery		350,000	350,000	300,000
A03902	Printing and Publication		<u>200,000</u>	<u>120,000</u>	<u>200,000</u>
001	Printing and Publications		200,000	120,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	News Papers, Periodicals & Books		20,000	20,000	15,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	Advertising & Publicity		200,000	100,000	200,000
A03917	Law Charges		50,000	12,000	30,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>700,000</u>	<u>200,000</u>
001	Cost of Other Stores		200,000	700,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,010,000</u>	<u>7,060,000</u>	<u>5,010,000</u>
A041	TOTAL PENSION		<u>5,010,000</u>	<u>7,060,000</u>	<u>5,010,000</u>
A04101	Pension-Civil		5,000,000	6,700,000	5,000,000
A04114	Superannuation Encashment Of L.P.R		10,000	360,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4198 Punjab Agriculture Research Board Lahore					
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					800,000
A06 TOTAL TRANSFERS			<u>159,600,000</u>	<u>159,600,000</u>	<u>159,600,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>159,600,000</u>	<u>159,600,000</u>	<u>159,600,000</u>
A06470 Others			<u>159,600,000</u>	<u>159,600,000</u>	<u>159,600,000</u>
001 Others			159,600,000	159,600,000	159,600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>801,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
A13001 Transport			100,000	600,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	
A13101 Machinery and Equipment				200,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>1,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			60,000	1,000	50,000
Punjab Agriculture Research Board Lahore			224,952,000	204,895,000	225,584,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4199	Works				
A12	TOTAL CIVIL WORKS		<u>500,000</u>	<u>5,384,000</u>	<u>193,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>500,000</u>	<u>5,384,000</u>	<u>193,000,000</u>
A12470	Others		500,000	5,384,000	193,000,000
Works			500,000	5,384,000	193,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4200 Lumpsum Provision for Incentives					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
A13370 Others			<u>30,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
001 Others			30,000,000	30,000,000	50,000,000
Lumpsum Provision for Incentives			30,000,000	30,000,000	50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4529 Watercourses (Punjab Component)					
A06 TOTAL TRANSFERS			<u>38,269,000</u>	<u>38,269,000</u>	<u>45,579,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>38,269,000</u>	<u>38,269,000</u>	<u>45,579,000</u>
A06470 Others			<u>38,269,000</u>	<u>38,269,000</u>	<u>45,579,000</u>
001 Others			38,269,000	38,269,000	45,579,000
Watercourses (Punjab Component)			38,269,000	38,269,000	45,579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4530 Watercourses for regional offices					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,805,000</u>	<u>29,115,000</u>	<u>48,158,000</u>
A011 TOTAL PAY	56	64	<u>18,630,000</u>	<u>16,972,000</u>	<u>25,453,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	16	<u>11,878,000</u>	<u>10,609,000</u>	<u>16,067,000</u>
A01101 Total Basic Pay of Officers	14	16	<u>11,878,000</u>	<u>10,609,000</u>	<u>16,067,000</u>
R033-M Regional Manager (BPS-18)	7	8	6,443,000		7,999,000
A456-M Assistant Regional Manager (BPS-17)	7	8	5,435,000		8,068,000
A011-2 TOTAL PAY OF OTHER STAFF	42	48	<u>6,752,000</u>	<u>6,363,000</u>	<u>9,386,000</u>
A01151 Total Basic Pay of Other Staff	42	48	<u>6,752,000</u>	<u>6,363,000</u>	<u>9,386,000</u>
A355-M Assistant Accounts (BPS-14)		8			2,406,000
D020-M Data Entry Operator (BPS-14)		8			1,643,000
A355-M Assistant Accounts (BPS-11)	7		1,817,000		
D020-M Data Entry Operator (BPS-11)	7		1,173,000		
J019-M Junior Clerk (BPS-11)		8			1,689,000
J019-M Junior Clerk (BPS-07)	7		1,167,000		
D186-M Driver (BPS-05)	7	8	952,000		1,345,000
N006-M Naib Qasid (BPS-03)		8			1,188,000
C112-M Chowkidar (BPS-02)		8			1,115,000
C112-M Chowkidar (BPS-01)	7		807,000		
N006-M Naib Qasid (BPS-01)	7		836,000		
A012 TOTAL ALLOWANCES			<u>19,175,000</u>	<u>12,143,000</u>	<u>22,705,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,454,000</u>	<u>10,682,000</u>	<u>20,149,000</u>
A01202 House Rent Allowance			2,754,000	1,538,000	3,145,000
A01203 Conveyance Allowance			2,190,000	1,504,000	2,808,000
A0120D Integrated Allowance			79,000	79,000	99,000
A0120X Ad - hoc Allowance - 2010			4,012,000	3,380,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4530	Watercourses for regional offices				
A01217	Medical Allowance		1,833,000	1,368,000	2,105,000
A0121T	Adhoc Relief Allowance 2013		1,581,000		
A0121Z	Adhoc Relief Allowance - 2014		1,992,000	9,000	
A01226	Computer Allowance		89,000	58,000	99,000
A01227	Project Allowance				7,600,000
A0122C	Adhoc Relief Allowance - 2015		1,490,000		
A0122M	Adhoc Relief Allowance-2016			1,396,000	2,547,000
A01270	Others		<u>1,434,000</u>	<u>1,350,000</u>	<u>1,746,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,434,000	1,350,000	1,746,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,721,000</u>	<u>1,461,000</u>	<u>2,556,000</u>
A01273	Honoraria		<u>300,000</u>	<u>547,000</u>	<u>560,000</u>
000	Honoraria			547,000	560,000
A01274	Medical Charges		531,000	21,000	656,000
A01277	Contingent Paid Staff		890,000	893,000	1,340,000
A03	TOTAL OPERATING EXPENSES		<u>18,132,000</u>	<u>13,922,000</u>	<u>21,887,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,578,000</u>	<u>775,000</u>	<u>1,767,000</u>
A03201	Postage and Telegraph		108,000	65,000	158,000
A03202	Telephone and Trunk Call		1,348,000	639,000	1,448,000
A03205	Courier and Pilot Service		122,000	71,000	161,000
A033	TOTAL UTILITIES		<u>1,935,000</u>	<u>1,022,000</u>	<u>2,263,000</u>
A03301	Gas		200,000	69,000	209,000
A03302	Water		100,000	26,000	119,000
A03303	Electricity		<u>1,417,000</u>	<u>732,000</u>	<u>1,642,000</u>
001	Electricity		1,417,000	732,000	1,642,000
A03304	Hot and Cold Weather Charges		218,000	195,000	293,000
A034	TOTAL OCCUPANCY COSTS		<u>4,461,000</u>	<u>3,990,000</u>	<u>5,558,000</u>
A03402	Rent for Office Building		4,371,000	3,983,000	5,468,000
A03407	Rates and Taxes		90,000	7,000	90,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4530 Watercourses for regional offices					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,012,000</u>	<u>5,500,000</u>	<u>8,272,000</u>
A03805 Travelling Allowance			<u>2,230,000</u>	<u>2,451,000</u>	<u>3,105,000</u>
001 Travelling Allowance				2,451,000	3,105,000
A03806 Transportation of Goods			100,000	34,000	182,000
A03807 P.O.L Charges			4,682,000	3,015,000	4,985,000
A039 TOTAL GENERAL			<u>3,146,000</u>	<u>2,635,000</u>	<u>4,027,000</u>
A03901 Stationery			885,000	814,000	1,071,000
A03902 Printing and Publication			<u>200,000</u>	<u>166,000</u>	<u>247,000</u>
001 Printing and Publications			200,000	166,000	247,000
A03905 Newspapers Periodicals and Books			<u>114,000</u>	<u>71,000</u>	<u>137,000</u>
001 News Papers, Periodicals & Books			114,000	71,000	137,000
A03906 Uniforms and Protective Clothing			80,000	86,000	153,000
A03907 Advertising & Publicity			<u>240,000</u>	<u>160,000</u>	<u>301,000</u>
001 Advertising & Publicity			240,000	160,000	301,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	41,000	114,000
A03942 Cost of Other Stores			<u>603,000</u>	<u>479,000</u>	<u>882,000</u>
001 Cost of Other Stores			603,000	479,000	882,000
A03970 Others			<u>934,000</u>	<u>818,000</u>	<u>1,122,000</u>
001 Others			934,000	818,000	1,122,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>400,000</u>	<u>5,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>5,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	<u>5,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				400,000	5,000
A06 TOTAL TRANSFERS			<u>330,000</u>	<u>240,000</u>	<u>398,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>330,000</u>	<u>240,000</u>	<u>398,000</u>
A06301 Entertainments & Gifts			<u>330,000</u>	<u>240,000</u>	<u>398,000</u>
001 Entertainment & Gifts			330,000	240,000	398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4530 Watercourses for regional offices					
A09 TOTAL PHYSICAL ASSETS					<u>2,400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,400,000</u>
A09601 Plant and Machinery					2,400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,642,000</u>	<u>1,669,000</u>	<u>3,033,000</u>
A130 TOTAL TRANSPORT			<u>1,050,000</u>	<u>1,168,000</u>	<u>1,915,000</u>
A13001 Transport			1,050,000	1,168,000	1,915,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>390,000</u>	<u>361,000</u>	<u>728,000</u>
A13101 Machinery and Equipment			390,000	361,000	728,000
A132 TOTAL FURNITURE AND FIXTURE			<u>202,000</u>	<u>140,000</u>	<u>390,000</u>
A13201 Furniture and Fixture			202,000	140,000	390,000
Watercourses for regional offices			58,309,000	45,346,000	75,881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4641 Agriculture Delivery Unit (ADU)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,585,000</u>	<u>72,198,000</u>
A011 TOTAL PAY		23		<u>23,685,000</u>	<u>72,198,000</u>
A011-1 TOTAL PAY OF OFFICERS		19		<u>23,010,000</u>	<u>71,088,000</u>
A01101 Total Basic Pay of Officers		19		<u>23,010,000</u>	<u>71,088,000</u>
C470-M Chief Technical Advisor (Special)		1			6,360,000
C486-M Communication Advisor (Special)		1			5,040,000
C487-M Climate Change Advisor (Special)		1			5,040,000
F148-M Financial Analyst (Special)		1			1,980,000
F149-M Financial Advisor (Special)		1			5,040,000
H186-M Head ADU (Special)		1			1,848,000
I136-M I T Advisor (Special)		1			5,040,000
I140-M I T Analyst (Special)		1			1,980,000
L061-M Legal Advisor (Special)		1			5,040,000
M330-M M & E Advisor (Special)		1			5,040,000
M331-M M & E Analyst (Special)		1			1,980,000
P372-M Programme Implementation Advisor (Special)		1			5,040,000
P373-M Programme Implementation Analyst (Special)		1			1,980,000
P380-M Procurement Analyst (Special)		1			1,980,000
P381-M Procurement Advisor (Special)		1			5,040,000
S738-M Strategy & Policy Advisor (Special)		1			5,040,000
S739-M Strategy & Policy Analyst (Special)		1			1,980,000
T017-M Technical Advisor (Special)		1			5,040,000
A097-M Assistant (BPS-16)		1			600,000
A011-2 TOTAL PAY OF OTHER STAFF		4		<u>675,000</u>	<u>1,110,000</u>
A01151 Total Basic Pay of Other Staff		4		<u>675,000</u>	<u>1,110,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4641	Agriculture Delivery Unit (ADU)				
D186-M Driver	(BPS-05)	1			300,000
D186-M Driver	(BPS-04)	1			270,000
O095-M Office Boy	(BPS-02)	2			540,000
A012	TOTAL ALLOWANCES			<u>900,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>900,000</u>	
A01239 Special Allowance				<u>900,000</u>	
001 Special Allowance				900,000	
A03	TOTAL OPERATING EXPENSES			<u>4,452,000</u>	<u>20,075,000</u>
A032	TOTAL COMMUNICATIONS			<u>396,000</u>	<u>575,000</u>
A03201 Postage and Telegraph				96,000	150,000
A03202 Telephone and Trunk Call				180,000	225,000
A03205 Courier and Pilot Service				120,000	200,000
A033	TOTAL UTILITIES			<u>540,000</u>	
A03301 Gas				36,000	
A03302 Water				24,000	
A03303 Electricity				<u>480,000</u>	
001 Electricity				480,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>14,400,000</u>
A03801 Training - domestic					<u>3,000,000</u>
001 Training - domestic					3,000,000
A03805 Travelling Allowance				<u>1,400,000</u>	<u>9,000,000</u>
001 Travelling Allowance				1,400,000	9,000,000
A03807 P.O.L Charges				700,000	2,400,000
A039	TOTAL GENERAL			<u>1,416,000</u>	<u>5,100,000</u>
A03901 Stationery				120,000	400,000
A03902 Printing and Publication				<u>36,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4641 Agriculture Delivery Unit (ADU)					
001 Printing and Publications				36,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia				1,000,000	4,000,000
A03955 Computer Stationary				180,000	300,000
A03970 Others				<u>80,000</u>	<u>200,000</u>
001 Others				80,000	200,000
A06 TOTAL TRANSFERS				<u>5,000,000</u>	<u>80,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>5,000,000</u>	<u>80,000,000</u>
A06470 Others				<u>5,000,000</u>	<u>80,000,000</u>
001 Others				5,000,000	80,000,000
A09 TOTAL PHYSICAL ASSETS				<u>1,935,000</u>	<u>7,455,000</u>
A091 TOTAL PURCHASE OF BUILDING				<u>1,785,000</u>	<u>7,305,000</u>
A09106 Plant and Machinery				785,000	3,305,000
A09107 Furniture and Fixtures				1,000,000	4,000,000
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>150,000</u>
A09201 Hardware				150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>270,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT				<u>150,000</u>	<u>400,000</u>
A13001 Transport				150,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>300,000</u>
A13101 Machinery and Equipment				100,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4641	Agriculture Delivery Unit (ADU)				
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			20,000	300,000
Agriculture Delivery Unit (ADU)				36,242,000	180,728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4765 Estb of WTO inAgriculture Dept					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,827,000</u>	<u>3,803,000</u>	<u>7,663,000</u>
A011 TOTAL PAY	13	13	<u>2,565,000</u>	<u>2,191,000</u>	<u>5,374,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,610,000</u>	<u>1,168,000</u>	<u>3,443,000</u>
A01101 Total Basic Pay of Officers	5	5	<u>1,610,000</u>	<u>1,115,000</u>	<u>3,443,000</u>
C287-M Chief Coordinator (BPS-19)	1		700,000		
C469-M Chief CPEC Unit (BPS-19)		1			1,130,000
R150-M Research Associate/Sector Expert (BPS-18)		1			818,000
B750-M Business Specialist (BPS-17)		1			337,000
R059-M Research Officer (BPS-17)	3		610,000		
T022-M Technical Officer (BPS-17)		1			813,000
A097-M Assistant (BPS-16)	1	1	300,000		345,000
A01102 Personal pay				53,000	
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>955,000</u>	<u>1,023,000</u>	<u>1,931,000</u>
A01151 Total Basic Pay of Other Staff	8	8	<u>955,000</u>	<u>1,023,000</u>	<u>1,931,000</u>
S216-M Stenographer (BPS-14)	1	1	245,000		429,000
J019-M Junior Clerk (BPS-11)	2	2	260,000		634,000
D186-M Driver (BPS-04)	2	2	220,000		418,000
N006-M Naib Qasid (BPS-01)	2	2	160,000		266,000
S311-M Sanitary Worker (BPS-01)	1	1	70,000		184,000
A012 TOTAL ALLOWANCES			<u>2,262,000</u>	<u>1,612,000</u>	<u>2,289,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,177,000</u>	<u>1,612,000</u>	<u>1,999,000</u>
A01202 House Rent Allowance			410,000	198,000	417,000
A01203 Conveyance Allowance			455,000	218,000	510,000
A0120D Integrated Allowance			22,000		15,000
A0120X Ad - hoc Allowance - 2010			475,000	779,000	
A01217 Medical Allowance			285,000	130,000	350,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4765	Estb of WTO inAgriculture Dept				
A0121T	Adhoc Relief Allowance 2013		180,000	10,000	
A0121Z	Adhoc Relief Allowance - 2014		180,000	11,000	
A01224	Entertainment Allowance		20,000	2,000	6,000
A0122C	Adhoc Relief Allowance - 2015		150,000	9,000	
A0122M	Adhoc Relief Allowance-2016			209,000	601,000
A01270	Others			<u>46,000</u>	<u>100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			46,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>85,000</u>		<u>290,000</u>
A01273	Honoraria				<u>190,000</u>
000	Honoraria				190,000
A01274	Medical Charges		85,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,010,000</u>	<u>439,000</u>	<u>7,685,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>79,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		5,000		10,000
A03202	Telephone and Trunk Call		90,000	79,000	
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>		<u>5,000</u>
A03407	Rates and Taxes		5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>585,000</u>	<u>100,000</u>	<u>525,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>40,000</u>	
001	Travelling Allowance			40,000	
A03806	Transportation of Goods		5,000		25,000
A03807	P.O.L Charges		400,000	60,000	500,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>255,000</u>	<u>7,140,000</u>
A03901	Stationery		50,000	15,000	200,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4765	Estb of WTO inAgriculture Dept				
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>160,000</u>
001	Printing and Publications		50,000	50,000	160,000
A03903	Conference/Seminars/Workshops/ Symposia		150,000	150,000	550,000
A03905	Newspapers Periodicals and Books		<u>25,000</u>	<u>10,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books		25,000	10,000	50,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Advertising & Publicity		30,000	30,000	50,000
A03919	Payments to Others for Service Rendered				<u>6,000,000</u>
001	Payments to Others for Service Rendered				6,000,000
A03942	Cost of Other Stores		<u>5,000</u>		<u>30,000</u>
001	Cost of Other Stores		5,000		30,000
A03970	Others		<u>10,000</u>		<u>100,000</u>
001	Others		10,000		100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		400,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>128,000</u>	<u>108,000</u>	<u>485,000</u>
A130	TOTAL TRANSPORT		<u>75,000</u>	<u>75,000</u>	<u>300,000</u>
A13001	Transport		75,000	75,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>15,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		35,000	15,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		18,000	18,000	25,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4765	Estb of WTO inAgriculture Dept				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>
A13370	Others				<u>100,000</u>
001	Others				100,000
Estb of WTO inAgriculture Dept			6,365,000	4,350,000	15,833,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4781	Soil Survey Of Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,553,000</u>	<u>44,974,000</u>	<u>57,211,000</u>
A011	TOTAL PAY		206	206	<u>38,413,000</u>	<u>28,502,000</u>	<u>37,442,000</u>
A011-1	TOTAL PAY OF OFFICERS		61	61	<u>18,690,000</u>	<u>6,463,000</u>	<u>13,876,000</u>
A01101	Total Basic Pay of Officers		<u>61</u>	<u>61</u>	<u>18,690,000</u>	<u>6,440,000</u>	<u>13,848,000</u>
D110-M	Director General	(BPS-20)	1	1	1,131,000		689,000
D100-M	Director	(BPS-19)	3	3	1,809,000		1,664,000
D051-M	Deputy Director	(BPS-18)	6	6	2,022,000		1,532,000
A146-M	Assistant Director	(BPS-17)	1	1	248,000		153,000
A711-M	Assistant Soil Survey Research Officer	(BPS-17)	23	23	6,412,000		4,001,000
S180-M	Soil Research Officer	(BPS-17)	11		2,999,000		
S183-M	Soil Survey Officer	(BPS-17)		11			1,961,000
S282-M	Superintendent	(BPS-17)	4	4	742,000		823,000
S672-M	Senior Cartographer	(BPS-17)	1	1	632,000		153,000
A032-M	Administrative Officer	(BPS-16)	1	1	390,000		504,000
A097-F	Assistant	(BPS-16)		1			307,000
A097-M	Assistant	(BPS-16)	2	1	430,000		292,000
C038-M	Cartographer	(BPS-16)	1	1	155,000		95,000
S114-M	Senior Scale Stenographer	(BPS-16)	6	6	1,565,000		1,579,000
S245-M	Store Officer	(BPS-16)	1	1	155,000		95,000
A01102	Personal pay					8,000	1,000
A01103	Special Pay					6,000	26,000
A01105	Qualification Pay					9,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		145	145	<u>19,723,000</u>	<u>22,039,000</u>	<u>23,566,000</u>
A01151	Total Basic Pay of Other Staff		<u>145</u>	<u>145</u>	<u>19,723,000</u>	<u>21,973,000</u>	<u>23,453,000</u>
A103-M	Assistant Agricultural Chemist	(BPS-15)		1			445,000
L103-M	Librarian	(BPS-15)	1		355,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4781 Soil Survey Of Punjab					
S078-M Senior Clerk (BPS-14)	5	5	976,000		1,291,000
S216-M Stenographer (BPS-14)	2		358,000		
S382-M Statistical Assistant (BPS-14)		1			254,000
P052-M Photographer (BPS-13)	1	1	242,000		308,000
R057-M Research Assistant (BPS-13)	7		1,272,000		
R095-F Research Assistant (BPS-13)		1			255,000
R095-M Research Assistant (BPS-13)		6			1,138,000
S219-F Stenotypist (BPS-12)		2			377,000
A008-M Accountant (BPS-11)	1		178,000		
A011-M Accounts Clerk (BPS-11)		1			362,000
A334-F Accountant (BPS-11)		1			230,000
D222-M Draftsman (BPS-11)	4	4	260,000		593,000
L129-F Lower Division Clerk (LDC) (BPS-11)		2			405,000
L129-M Lower Division Clerk (LDC) (BPS-11)		5			1,180,000
S207-M Statistical Assistant (BPS-11)	1		196,000		
S117-M Senior Storekeeper (BPS-10)		1			328,000
S250-M Store Keeper (BPS-10)	1		260,000		
A011-M Accounts Clerk (BPS-07)	1		285,000		
A212-M Assistant Mechanic (BPS-07)	1	1	187,000		237,000
A337-M Assistant Librarian (BPS-07)	1	1	128,000		175,000
C027-M Carpenter (BPS-07)	1	1	242,000		304,000
F107-M Foreman Electrical (BPS-07)	1	1	242,000		294,000
L129-M Lower Division Clerk (LDC) (BPS-07)	7		1,182,000		
M065-M Mechanic (BPS-07)	1	1	143,000		182,000
P095-M Plumber (BPS-07)	1	1	153,000		194,000
C436-F Collators (BPS-05)		2			308,000
C436-M Collators (BPS-05)	2		242,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4781 Soil Survey Of Punjab					
J045-M Junior Storekeeper (BPS-05)	1	1	184,000		232,000
T061-M Tracer (BPS-05)	6	6	626,000		574,000
D186-M Driver (BPS-04)	21	21	3,052,000		3,534,000
D201-M Duplicating Machine Operator (BPS-04)	1	1	84,000		50,000
E034-M Electrician (BPS-03)	1	1	133,000		169,000
D003-M Daftri (BPS-02)	1	1	191,000		233,000
C112-M Chowkidar (BPS-01)	9	9	1,012,000		1,083,000
C437-M Camp Attendant (BPS-01)	12	12	1,508,000		1,946,000
H076-M Helper (BPS-01)	2		197,000		
K011-M Khalasi (BPS-01)	15	15	1,570,000		1,793,000
L006-F Laboratory Attendant (BPS-01)		3			488,000
L006-M Laboratory Attendant (BPS-01)	10	7	1,168,000		564,000
M019-M Mali (BPS-01)	3	3	393,000		537,000
N006-M Naib Qasid (BPS-01)	20	20	2,120,000		2,356,000
S311-M Sanitary Worker (BPS-01)	3	3	438,000		586,000
T101-M Tubewell Operator (BPS-01)	1	1	146,000		192,000
W076-M Workshop Helper (BPS-01)		2			256,000
A01152 Personal pay				66,000	113,000
A012 TOTAL ALLOWANCES			<u>39,140,000</u>	<u>16,472,000</u>	<u>19,769,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,808,000</u>	<u>15,172,000</u>	<u>18,237,000</u>
A01202 House Rent Allowance			4,732,000	1,597,000	3,553,000
A01203 Conveyance Allowance			6,948,000	3,248,000	5,607,000
A01207 Washing Allowance			54,000	68,000	54,000
A01208 Dress Allowance			54,000	60,000	54,000
A0120D Integrated Allowance			76,000	77,000	76,000
A0120X Ad - hoc Allowance - 2010			8,439,000	4,439,000	
A01216 Qualification Allowance			120,000	480,000	120,000
A01217 Medical Allowance			4,140,000	2,345,000	3,691,000
A0121N Personal Allowance			27,000	65,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4781	Soil Survey Of Punjab				
A0121T	Adhoc Relief Allowance 2013		2,154,000		
A0121Z	Adhoc Relief Allowance - 2014		2,154,000		
A01224	Entertainment Allowance		25,000	11,000	19,000
A0122C	Adhoc Relief Allowance - 2015		2,877,000		
A0122M	Adhoc Relief Allowance-2016			2,780,000	4,990,000
A0122N	Special Conveyance Allowance to Disbalded Employees				60,000
A01236	Deputation Allowance		6,008,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,332,000</u>	<u>1,300,000</u>	<u>1,532,000</u>
A01271	Overtime Allowance		30,000		30,000
A01273	Honoraria		<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
000	Honoraria			600,000	800,000
A01274	Medical Charges		700,000	700,000	700,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>5,470,000</u>	<u>2,850,000</u>	<u>4,750,000</u>
A032	TOTAL COMMUNICATIONS		<u>425,000</u>	<u>164,000</u>	<u>390,000</u>
A03201	Postage and Telegraph		40,000		40,000
A03202	Telephone and Trunk Call		250,000	106,000	225,000
A03204	Electronic Communication		110,000	58,000	100,000
A03205	Courier and Pilot Service		25,000		25,000
A033	TOTAL UTILITIES		<u>1,340,000</u>	<u>580,000</u>	<u>1,340,000</u>
A03301	Gas		250,000	140,000	250,000
A03302	Water		50,000	40,000	50,000
A03303	Electricity		<u>1,000,000</u>	<u>400,000</u>	<u>1,000,000</u>
001	Electricity		1,000,000	400,000	1,000,000
A03304	Hot and Cold Weather Charges		40,000		40,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>80,000</u>	<u>250,000</u>
A03407	Rates and Taxes		250,000	80,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4781 Soil Survey Of Punjab					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,110,000</u>	<u>1,446,000</u>	<u>1,800,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>646,000</u>	<u>750,000</u>
001 Travelling Allowance				646,000	750,000
A03807 P.O.L Charges			1,300,000	800,000	1,000,000
A03809 CNG Charges (Govt)			60,000		50,000
A039 TOTAL GENERAL			<u>1,345,000</u>	<u>580,000</u>	<u>970,000</u>
A03901 Stationery			150,000	50,000	150,000
A03902 Printing and Publication			<u>130,000</u>	<u>30,000</u>	<u>130,000</u>
001 Printing and Publications			130,000	30,000	130,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>20,000</u>	<u>70,000</u>
001 News Papers, Periodicals & Books			70,000	20,000	70,000
A03906 Uniforms and Protective Clothing			70,000		70,000
A03907 Advertising & Publicity			<u>140,000</u>	<u>110,000</u>	<u>100,000</u>
001 Advertising & Publicity			140,000	110,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			65,000		50,000
A03942 Cost of Other Stores			<u>200,000</u>		<u>100,000</u>
001 Cost of Other Stores			200,000		100,000
A03955 Computer Stationary			220,000	70,000	100,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Others			300,000	300,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,550,000</u>	<u>1,940,000</u>	<u>2,100,000</u>
A041 TOTAL PENSION			<u>1,550,000</u>	<u>1,940,000</u>	<u>2,100,000</u>
A04106 Reimbursement of Medical Charges to Pensioners			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Reimbursement of Medical Charges to Pensioners				50,000	100,000
A04114 Superannuation Encashment Of L.P.R			1,500,000	1,890,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4781	Soil Survey Of Punjab				
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.			1,000,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,260,000</u>	<u>1,260,000</u>	<u>2,500,000</u>
A130	TOTAL TRANSPORT		<u>1,100,000</u>	<u>400,000</u>	<u>1,000,000</u>
A13001	Transport		1,100,000	400,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>900,000</u>	<u>600,000</u>	<u>900,000</u>
A13101	Machinery and Equipment		900,000	600,000	900,000
A132	TOTAL FURNITURE AND FIXTURE		<u>140,000</u>	<u>140,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		140,000	140,000	500,000
A137	TOTAL COMPUTER EQUIPMENT		<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A13701	Hardware		120,000	120,000	100,000
Soil Survey Of Punjab			88,833,000	52,024,000	68,561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ5368 Agriculture Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,016,000</u>	<u>8,795,000</u>
A011 TOTAL PAY	8			<u>4,045,000</u>	<u>6,898,000</u>
A011-1 TOTAL PAY OF OFFICERS	6			<u>3,856,000</u>	<u>6,695,000</u>
A01101 Total Basic Pay of Officers	6			<u>3,856,000</u>	<u>6,695,000</u>
S740-M Secretary Agriculture Commission (BPS-19)	1				1,008,000
A044-M Agricultural Economist (BPS-18)	4				4,800,000
A800-M Assistant Secretary Agriculture Commission (BPS-17)	1				887,000
A011-2 TOTAL PAY OF OTHER STAFF	2			<u>189,000</u>	<u>203,000</u>
A01151 Total Basic Pay of Other Staff	2			<u>189,000</u>	<u>203,000</u>
D186-M Driver (BPS-04)	1				107,000
O095-M Office Boy (BPS-01)	1				96,000
A012 TOTAL ALLOWANCES				<u>971,000</u>	<u>1,897,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>771,000</u>	<u>1,397,000</u>
A01202 House Rent Allowance				122,000	210,000
A01203 Conveyance Allowance				95,000	165,000
A0120D Integrated Allowance				5,000	6,000
A0120X Ad - hoc Allowance - 2010				152,000	
A01217 Medical Allowance				56,000	110,000
A01224 Entertainment Allowance				5,000	6,000
A0122M Adhoc Relief Allowance-2016				150,000	600,000
A01270 Others				<u>186,000</u>	<u>300,000</u>
001 Others					300,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				186,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>500,000</u>
A01273 Honoraria				<u>200,000</u>	<u>500,000</u>
000 Honoraria				200,000	500,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ5368 Agriculture Commission					
A03 TOTAL OPERATING EXPENSES				<u>2,235,000</u>	<u>4,060,000</u>
A032 TOTAL COMMUNICATIONS				<u>245,000</u>	<u>350,000</u>
A03201 Postage and Telegraph				140,000	150,000
A03202 Telephone and Trunk Call				105,000	200,000
A033 TOTAL UTILITIES				<u>380,000</u>	<u>660,000</u>
A03301 Gas				15,000	30,000
A03302 Water				15,000	30,000
A03303 Electricity				<u>350,000</u>	<u>600,000</u>
001 Electricity				350,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,190,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance				<u>140,000</u>	<u>300,000</u>
001 Travelling Allowance				140,000	300,000
A03807 P.O.L Charges				350,000	400,000
A03820 Others				<u>700,000</u>	<u>700,000</u>
001 Others				700,000	700,000
A039 TOTAL GENERAL				<u>420,000</u>	<u>1,650,000</u>
A03901 Stationery				140,000	200,000
A03902 Printing and Publication				<u>70,000</u>	<u>100,000</u>
001 Printing and Publications				70,000	100,000
A03955 Computer Stationary				70,000	150,000
A03970 Others				<u>140,000</u>	<u>1,200,000</u>
001 Others				140,000	1,200,000
A06 TOTAL TRANSFERS				<u>4,762,000</u>	<u>5,300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>700,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts				<u>700,000</u>	<u>800,000</u>
001 Entertainment & Gifts				700,000	800,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ5368	Agriculture Commission				
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>4,062,000</u>	<u>4,500,000</u>
A06470	Others			<u>4,062,000</u>	<u>4,500,000</u>
001	Others			4,062,000	4,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>
A13001	Transport			200,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			20,000	50,000
Agriculture Commission				12,283,000	18,555,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
VQ4001	RAEDC Vehari						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,903,000</u>	<u>15,506,000</u>	<u>21,705,000</u>
A011	TOTAL PAY		48	48	<u>12,103,000</u>	<u>10,067,000</u>	<u>14,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,030,000</u>	<u>4,720,000</u>	<u>5,850,000</u>
A01101	Total Basic Pay of Officers		<u>10</u>	<u>10</u>	<u>5,030,000</u>	<u>4,593,000</u>	<u>5,850,000</u>
C287-M	Chief Coordinator	(BPS-20)	1	1	934,000		1,000,000
P237-M	Programme Coordinator	(BPS-19)	1	1	755,000		900,000
D100-M	Director	(BPS-18)	1	1	563,000		700,000
C176-M	Computer Programmer	(BPS-17)	1	1	559,000		750,000
F007-M	Farm Manager	(BPS-17)	1	1	578,000		650,000
J057-M	Junior Programme Coordinator	(BPS-17)	2	2	970,000		1,100,000
R036-M	Registrar	(BPS-17)	3	3	671,000		750,000
A01102	Personal pay					127,000	
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>7,073,000</u>	<u>5,347,000</u>	<u>8,480,000</u>
A01151	Total Basic Pay of Other Staff		<u>38</u>	<u>38</u>	<u>7,073,000</u>	<u>5,347,000</u>	<u>8,480,000</u>
L104-M	Librarian/Assistant Librarian	(BPS-15)	1	1	700,000		850,000
S216-M	Stenographer	(BPS-14)	2	2	690,000		800,000
T036-M	Telephone Operator	(BPS-12)	1	1	550,000		700,000
F026-M	Field Assistant	(BPS-11)	4	4	854,000		1,000,000
J019-M	Junior Clerk	(BPS-11)	3	3	525,000		570,000
T068-M	Tractor Operator	(BPS-05)	1	1	180,000		250,000
D186-M	Driver	(BPS-04)	6	6	652,000		800,000
M065-M	Mechanic	(BPS-04)	1	1	360,000		500,000
T101-M	Tubewell Operator	(BPS-04)	1	1	150,000		210,000
B019-M	Beldar	(BPS-02)	2		200,000		
C112-M	Chowkidar	(BPS-02)	3		250,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
VQ4001 RAEDC Vehari					
H076-M Helper (BPS-02)	1		290,000		
H095-M Hostel Attendant (BPS-02)	1		180,000		
M021-M Mali Beldar (BPS-02)	2		350,000		
N006-M Naib Qasid (BPS-02)	4		382,000		
S035-M Searcher (BPS-02)	1	1	290,000		310,000
S311-M Sanitary Worker (BPS-02)	3		220,000		
B019-M Beldar (BPS-01)		2			250,000
C112-M Chowkidar (BPS-01)		3			300,000
C193-M Cook (BPS-01)	1	1	250,000		300,000
H076-M Helper (BPS-01)		1			360,000
H095-M Hostel Attendant (BPS-01)		1			210,000
M021-M Mali Beldar (BPS-01)		2			400,000
N006-M Naib Qasid (BPS-01)		4			410,000
S311-M Sanitary Worker (BPS-01)		3			260,000
A012 TOTAL ALLOWANCES			<u>9,800,000</u>	<u>5,439,000</u>	<u>7,375,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,490,000</u>	<u>5,419,000</u>	<u>5,825,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			700,000	375,000	700,000
A01203 Conveyance Allowance			1,400,000	962,000	1,400,000
A01207 Washing Allowance			10,000	8,000	10,000
A0120D Integrated Allowance			29,000	29,000	29,000
A0120X Ad - hoc Allowance - 2010			2,500,000	1,514,000	
A01216 Qualification Allowance			120,000	120,000	600,000
A01217 Medical Allowance			1,400,000	821,000	1,400,000
A0121N Personal Allowance			100,000	180,000	100,000
A0121T Adhoc Relief Allowance 2013			937,000		
A0121Z Adhoc Relief Allowance - 2014			1,040,000		
A01224 Entertainment Allowance			73,000		73,000
A01225 Instructional Allowance			500,000	300,000	500,000
A0122C Adhoc Relief Allowance - 2015			568,000		
A0122M Adhoc Relief Allowance-2016				1,000,000	900,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
VQ4001 RAEDC Vehari					
A0122N Special Conveyance Allowance to Disbalded Employees				110,000	
A01270 Others			<u>100,000</u>		<u>100,000</u>
001 Others			100,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>20,000</u>	<u>1,550,000</u>
A01272 Night duty allowance			270,000		400,000
A01273 Honoraria					<u>400,000</u>
000 Honoraria					400,000
A01274 Medical Charges			20,000	20,000	500,000
A01277 Contingent Paid Staff			20,000		250,000
A03 TOTAL OPERATING EXPENSES			<u>3,130,000</u>	<u>7,580,000</u>	<u>9,705,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>155,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			5,000	15,000	55,000
A03202 Telephone and Trunk Call			70,000	140,000	100,000
A033 TOTAL UTILITIES			<u>540,000</u>	<u>330,000</u>	<u>520,000</u>
A03303 Electricity			<u>500,000</u>	<u>250,000</u>	<u>400,000</u>
001 Electricity			500,000	250,000	400,000
A03304 Hot and Cold Weather Charges			40,000	80,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
A03407 Rates and Taxes			100,000	50,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>2,170,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>740,000</u>	<u>1,000,000</u>
001 Travelling Allowance			140,000	740,000	1,000,000
A03807 P.O.L Charges			530,000	1,430,000	1,500,000
A039 TOTAL GENERAL			<u>1,745,000</u>	<u>4,875,000</u>	<u>6,380,000</u>
A03901 Stationery			645,000	1,445,000	1,400,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
VQ4001	RAEDC Vehari				
A03902	Printing and Publication		<u>80,000</u>	<u>580,000</u>	<u>500,000</u>
001	Printing and Publications		80,000	580,000	500,000
A03905	Newspapers Periodicals and Books		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books		50,000	50,000	100,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>440,000</u>	<u>80,000</u>
001	Advertising & Publicity		40,000	440,000	80,000
A03918	Exhibitions, Fairs & Other National Celebrations				500,000
A03919	Payments to Others for Service Rendered			<u>300,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered			300,000	1,000,000
A03942	Cost of Other Stores		<u>230,000</u>	<u>1,060,000</u>	<u>1,500,000</u>
001	Cost of Other Stores		230,000	1,060,000	1,500,000
A03944	HIV AID - Local Training and Meetings				300,000
A03970	Others		<u>700,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Others		700,000	1,000,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>20,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>20,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		20,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>800,000</u>		<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>800,000</u>		<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>		<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		800,000		400,000
A06	TOTAL TRANSFERS				<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>500,000</u>
A06301	Entertainments & Gifts				<u>500,000</u>
001	Entertainment & Gifts				500,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
VQ4001 RAEDC Vehari					
A09 TOTAL PHYSICAL ASSETS					<u>2,500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000,000</u>
A09601 Plant and Machinery					2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Purchase of Furniture and Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,205,000</u>	<u>2,391,000</u>	<u>2,300,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>900,000</u>	<u>500,000</u>
A13001 Transport			500,000	900,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>840,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			440,000	840,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>265,000</u>	<u>651,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			265,000	651,000	300,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A13701 Hardware					300,000
A13702 Software					200,000
A13703 I.T. Equipment					500,000
RAEDC Vehari			27,058,000	25,477,000	38,110,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>336,207,000</u>	<u>319,399,000</u>	<u>394,657,000</u>
A011 TOTAL PAY	972	973	<u>190,956,000</u>	<u>188,858,000</u>	<u>291,193,000</u>
A011-1 TOTAL PAY OF OFFICERS	202	202	<u>85,448,000</u>	<u>82,002,000</u>	<u>130,396,000</u>
A01101 Total Basic Pay of Officers	202	202	<u>85,448,000</u>	<u>81,425,000</u>	<u>128,876,000</u>
D110-M Director General (BPS-20)	1	1	582,000		715,000
D100-M Director (BPS-19)	4	4	2,593,000		2,886,000
A146-M Assistant Director (BPS-18)	47	47	32,019,000		45,330,000
A535-M Assistant Chemist (BPS-18)	1	1	325,000		1,000
D051-M Deputy Director (BPS-18)	14	14	11,094,000		10,103,000
A032-M Administrative Officer (BPS-17)	1	1	737,000		319,000
A050-F Agriculture Officer (BPS-17)	6	6	1,820,000		3,240,000
A050-M Agriculture Officer (BPS-17)	111	111	32,386,000		61,051,000
I077-M I.T. Specialist (BPS-17)	2	2	260,000		1,000
S282-M Superintendent (BPS-17)	3	3	1,078,000		1,348,000
T018-M Technical Assistant (BPS-17)	1	1	260,000		1,000
A097-M Assistant (BPS-16)	11	11	2,294,000		3,881,000
A01102 Personal pay				577,000	1,520,000
A011-2 TOTAL PAY OF OTHER STAFF	770	771	<u>105,508,000</u>	<u>106,856,000</u>	<u>160,797,000</u>
A01151 Total Basic Pay of Other Staff	770	771	<u>105,508,000</u>	<u>106,085,000</u>	<u>160,439,000</u>
S078-M Senior Clerk (BPS-14)	61	61	13,846,000		25,137,000
S216-F Stenographer (BPS-14)	1	1	310,000		414,000
S216-M Stenographer (BPS-14)	7	7	2,534,000		1,944,000
A008-M Accountant (BPS-11)	2	2	107,000		1,000
A049-M Agriculture Inspector (BPS-11)	1	1	113,000		139,000
F026-M Field Assistant (BPS-11)	120	120	16,339,000		22,016,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control					
Multan					
F072-M Foreman (BPS-11)	1	1	321,000		386,000
J019-F Junior Clerk (BPS-11)	2	2	300,000		400,000
J019-M Junior Clerk (BPS-11)	74	77	9,157,000		24,453,000
A092-M Artist (BPS-09)	1	1	141,000		342,000
L004-M Laboratory Assistant (BPS-09)	1	1	372,000		342,000
J019-M Junior Clerk (BPS-07)	3		250,000		
L004-M Laboratory Assistant (BPS-06)		1			280,000
D186-M Driver (BPS-05)	54	54	6,706,000		12,559,000
F053-M Fitter (BPS-05)	5	5	733,000		944,000
I018-M Insect Setter (BPS-05)	1	1	86,000		106,000
P078-M Plant Collector (BPS-05)	1	1	86,000		106,000
P261-M Pest Surveyor (BPS-05)	121	121	19,933,000		27,233,000
S209-M Statistical Computer (BPS-05)	1	1	86,000		106,000
D186-M Driver (BPS-04)	5	5	410,000		1,163,000
B019-M Beldar (BPS-02)	199	160	22,923,000		20,085,000
C112-M Chowkidar (BPS-02)	18	10	1,514,000		1,514,000
L006-M Laboratory Attendant (BPS-02)	2	2	172,000		273,000
N006-M Naib Qasid (BPS-02)	61	56	6,769,000		7,901,000
S311-M Sanitary Worker (BPS-02)	6	6	553,000		585,000
B019-M Beldar (BPS-01)	5	44	350,000		7,379,000
C112-M Chowkidar (BPS-01)	2	10	150,000		1,039,000
N006-M Naib Qasid (BPS-01)	5	10	360,000		1,503,000
S311-M Sanitary Worker (BPS-01)	10	10	887,000		2,089,000
A01152 Personal pay				771,000	358,000
A012 TOTAL ALLOWANCES			<u>145,251,000</u>	<u>130,541,000</u>	<u>103,464,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>144,300,000</u>	<u>127,306,000</u>	<u>101,062,000</u>
A01201 Senior Post Allowance			18,000		18,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
A01202	House Rent Allowance		19,869,000	15,813,000	21,240,000
A01203	Conveyance Allowance		24,976,000	21,165,000	27,540,000
A0120D	Integrated Allowance		350,000	467,000	350,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		100,000	360,000	1,631,000
A0120T	Education Allowance		400,000		
A0120X	Ad - hoc Allowance - 2010		37,661,000	31,203,000	
A01216	Qualification Allowance		1,000	15,580,000	7,510,000
A01217	Medical Allowance		19,371,000	16,279,000	21,551,000
A01219	Foreign allowance				1,000
A0121N	Personal Allowance		982,000	1,450,000	1,000,000
A0121T	Adhoc Relief Allowance 2013		11,824,000		
A0121Z	Adhoc Relief Allowance - 2014		12,224,000		
A01224	Entertainment Allowance		12,000		12,000
A0122C	Adhoc Relief Allowance - 2015		780,000	1,000	
A0122M	Adhoc Relief Allowance-2016			18,773,000	13,269,000
A0122N	Special Conveyance Allowance to Disbalded Employees			32,000	
A0122c			11,000,000		
A01239	Special Allowance			<u>10,000</u>	<u>50,000</u>
001	Special Allowance			10,000	50,000
A01241	Utility allowance for electricity			230,000	
A01269	Basic Science Allowance		1,130,000	1,835,000	1,150,000
A01270	Others		<u>3,602,000</u>	<u>4,108,000</u>	<u>5,740,000</u>
001	Others		50,000	240,000	2,078,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,362,000	3,868,000	3,662,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>951,000</u>	<u>3,235,000</u>	<u>2,402,000</u>
A01273	Honoraria		<u>300,000</u>	<u>1,395,000</u>	<u>1,300,000</u>
000	Honoraria		300,000	1,395,000	1,300,000
A01274	Medical Charges		250,000	1,280,000	700,000
A01277	Contingent Paid Staff		400,000		400,000
A01278	Leave Salary		1,000	560,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>95,509,000</u>	<u>96,073,000</u>	<u>107,299,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,615,000</u>	<u>2,570,000</u>	<u>2,738,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
A03201	Postage and Telegraph		305,000	305,000	269,000
A03202	Telephone and Trunk Call		1,310,000	2,265,000	1,469,000
A03205	Courier and Pilot Service				1,000,000
A033	TOTAL UTILITIES		<u>3,030,000</u>	<u>3,117,000</u>	<u>4,267,000</u>
A03301	Gas		150,000	200,000	333,000
A03302	Water		100,000	129,000	320,000
A03303	Electricity		<u>1,780,000</u>	<u>1,588,000</u>	<u>2,050,000</u>
001	Electricity		1,780,000	1,588,000	2,050,000
A03304	Hot and Cold Weather Charges		1,000,000	1,200,000	1,564,000
A034	TOTAL OCCUPANCY COSTS		<u>6,507,000</u>	<u>5,782,000</u>	<u>7,300,000</u>
A03402	Rent for Office Building		6,283,000	5,647,000	7,050,000
A03407	Rates and Taxes		224,000	135,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>73,040,000</u>	<u>70,289,000</u>	<u>76,370,000</u>
A03805	Travelling Allowance		<u>42,850,000</u>	<u>45,315,000</u>	<u>48,170,000</u>
001	Travelling Allowance		50,000	45,315,000	48,170,000
A03806	Transportation of Goods		140,000	140,000	
A03807	P.O.L Charges		30,050,000	24,834,000	28,200,000
A039	TOTAL GENERAL		<u>11,317,000</u>	<u>14,315,000</u>	<u>16,624,000</u>
A03901	Stationery		3,040,000	3,940,000	3,732,000
A03902	Printing and Publication		<u>600,000</u>	<u>1,300,000</u>	<u>600,000</u>
001	Printing and Publications		600,000	1,300,000	600,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		200,000
A03905	Newspapers Periodicals and Books		<u>155,000</u>	<u>155,000</u>	<u>261,000</u>
001	News Papers, Periodicals & Books		150,000	155,000	261,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Advertising & Publicity		50,000	50,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations		50,000	50,000	70,000
A03936	Foreign/Inland Training Course Fee				<u>1,000,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
001	Foreign Training				1,000,000
A03942	Cost of Other Stores				<u>3,550,000</u>
001	Cost of Other Stores				3,550,000
A03955	Computer Stationary				2,540,000
A03959	Stipend Incentives Awards And Allied Expenditure				1,000
A03970	Others				<u>4,470,000</u>
001	Others				4,470,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,050,000</u>
A041	TOTAL PENSION				<u>5,050,000</u>
A04114	Superannuation Encashment Of L.P.R				5,050,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>3,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				3,000,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>500,000</u>
A09203	I.T. Equipment				500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Purchase of Furniture and Fixture				500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,015,000</u>
A130	TOTAL TRANSPORT				<u>6,115,000</u>
A13001	Transport				6,115,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,000,000</u>	<u>462,000</u>
A13101	Machinery and Equipment		1,000,000	1,000,000	462,000
A132	TOTAL FURNITURE AND FIXTURE		<u>910,000</u>	<u>910,000</u>	<u>438,000</u>
A13201	Furniture and Fixture		910,000	910,000	438,000
	Plants Protection and Locust Control Multan		444,876,000	436,471,000	518,021,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042113	INFORMATION AND STATISTICS						
LQ5299	Agriculture Census / Statistics						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>569,664,000</u>	<u>489,052,000</u>	<u>591,587,000</u>
A011	TOTAL PAY		<u>1604</u>	<u>1616</u>	<u>307,403,000</u>	<u>312,963,000</u>	<u>401,831,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>220</u>	<u>226</u>	<u>89,218,000</u>	<u>90,001,000</u>	<u>118,861,000</u>
A01101	Total Basic Pay of Officers		<u>180</u>	<u>189</u>	<u>82,536,000</u>	<u>85,757,000</u>	<u>105,754,000</u>
D100-M	Director	(BPS-19)	1	1	720,000		918,000
A151-M	Assistant Director (Stat)	(BPS-18)	2	1	1,422,000		959,000
A160-M	Assistant Director Statistics	(BPS-18)	42	43	30,096,000		37,698,000
S212-M	Statistician	(BPS-18)	12	12	8,301,000		9,932,000
A032-M	Administrative Officer	(BPS-17)	1	1	539,000		458,000
R059-M	Research Officer	(BPS-17)		4			1,267,000
S211-M	Statistical Officer	(BPS-17)	112	116	38,627,000		50,482,000
A097-M	Assistant	(BPS-16)	6	7	1,546,000		2,349,000
S216-M	Stenographer	(BPS-16)	2	2	560,000		706,000
S282-M	Superintendent	(BPS-16)	2	2	725,000		985,000
A01102	Personal pay				575,000	760,000	1,288,000
A01103	Special Pay				24,000	16,000	24,000
A01106	Total Pay of contract staff		<u>40</u>	<u>37</u>	<u>6,083,000</u>	<u>3,468,000</u>	<u>11,795,000</u>
S211-M	Statistical Officer	(BPS-17)	40	37	6,083,000		11,795,000
001	Pay of Contract Staff (Officers)				6,083,000	3,468,000	11,795,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1384</u>	<u>1390</u>	<u>218,185,000</u>	<u>222,962,000</u>	<u>282,970,000</u>
A01151	Total Basic Pay of Other Staff		<u>1102</u>	<u>1092</u>	<u>199,434,000</u>	<u>220,928,000</u>	<u>245,833,000</u>
A097-M	Assistant	(BPS-14)	1		234,000		
C173-M	Computer Operator	(BPS-14)	4	4	699,000		908,000
S078-M	Senior Clerk	(BPS-14)	7	8	1,117,000		1,699,000
S216-M	Stenographer	(BPS-14)	3	3	408,000		526,000
C218-M	Crop Reporter	(BPS-11)	793	792	148,355,000		185,206,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042113	INFORMATION AND STATISTICS				
LQ5299	Agriculture Census / Statistics				
J019-M Junior Clerk	(BPS-11)	12	12	1,547,000	2,099,000
S207-M Statistical Assistant	(BPS-11)	76	1	11,589,000	318,000
S322-M Senior Auditor	(BPS-11)	2	2	561,000	728,000
S327-M Statistical Assistant	(BPS-11)	88	163	19,805,000	37,047,000
S078-M Senior Clerk	(BPS-09)	1		135,000	
J019-M Junior Clerk	(BPS-07)	2		246,000	
T113-M Typist	(BPS-07)	2	2	250,000	314,000
D186-M Driver	(BPS-05)	28	27	4,292,000	5,032,000
M065-M Mechanic	(BPS-05)	1	1	111,000	146,000
D003-M Daftri	(BPS-04)	2	2	269,000	474,000
D186-M Driver	(BPS-04)	1	2	108,000	247,000
C112-M Chowkidar	(BPS-02)	29	26	3,818,000	4,366,000
F033-M Field Man	(BPS-02)	12	9	1,459,000	1,483,000
N006-M Naib Qasid	(BPS-02)	29	26	3,542,000	3,833,000
S311-M Sanitary Worker	(BPS-02)	4	4	371,000	487,000
C112-M Chowkidar	(BPS-01)	1	3	160,000	411,000
N006-M Naib Qasid	(BPS-01)	3	2	266,000	215,000
S311-M Sanitary Worker	(BPS-01)	1	3	92,000	294,000
A01152 Personal pay					122,000
A01156 Total Pay of contract staff		282	298	18,751,000	37,137,000
C218-M Crop Reporter	(BPS-11)	245	246	15,647,000	32,400,000
J018-M Junior Auditor	(BPS-08)	2	2	192,000	237,000
J019-M Junior Clerk	(BPS-07)		9		271,000
T113-M Typist	(BPS-07)	2	2	186,000	228,000
D186-M Driver	(BPS-04)	13	13	1,185,000	1,485,000
C112-M Chowkidar	(BPS-02)	6	9	455,000	863,000
N006-M Naib Qasid	(BPS-02)	6	10	467,000	974,000
S311-M Sanitary Worker	(BPS-02)	2	2	156,000	198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
C112-M Chowkidar (BPS-01)	2		159,000		
F033-M Field Man (BPS-01)	2	5	152,000		481,000
S311-M Sanitary Worker (BPS-01)	2		152,000		
001 Pay of Contract Staff (Officials)				1,912,000	
A012 TOTAL ALLOWANCES			<u>262,261,000</u>	<u>176,089,000</u>	<u>189,756,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>260,741,000</u>	<u>174,481,000</u>	<u>186,356,000</u>
A01202 House Rent Allowance			30,017,000	22,354,000	31,566,000
A01203 Conveyance Allowance			57,061,000	40,321,000	59,080,000
A0120D Integrated Allowance			314,000	167,000	469,000
A0120X Ad - hoc Allowance - 2010			69,515,000	46,590,000	
A01211 Hill Allowance			24,000	24,000	48,000
A01216 Qualification Allowance			720,000	2,674,000	1,380,000
A01217 Medical Allowance			29,843,000	22,852,000	33,931,000
A0121N Personal Allowance			5,511,000	5,511,000	5,429,000
A0121T Adhoc Relief Allowance 2013			22,651,000	35,000	
A0121Z Adhoc Relief Allowance - 2014			22,671,000	35,000	
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			90,000	30,000	90,000
A0122C Adhoc Relief Allowance - 2015			2,651,000	25,000	
A0122M Adhoc Relief Allowance-2016				31,151,000	40,040,000
A0122N Special Conveyance Allowance to Disbalded Employees				41,000	24,000
A0122c			19,000,000		
A01270 Others			<u>667,000</u>	<u>2,665,000</u>	<u>14,293,000</u>
027 Personal Allowance			4,000	4,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			663,000	2,661,000	14,293,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,520,000</u>	<u>1,608,000</u>	<u>3,400,000</u>
A01271 Overtime Allowance					1,450,000
A01273 Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,308,000</u>
000 Honoraria			720,000	1,000,000	1,308,000
A01274 Medical Charges			370,000	451,000	642,000
A01277 Contingent Paid Staff			150,000	157,000	
A03 TOTAL OPERATING EXPENSES			<u>52,604,000</u>	<u>49,236,000</u>	<u>65,546,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A032 TOTAL COMMUNICATIONS			<u>1,733,000</u>	<u>1,759,000</u>	<u>1,880,000</u>
A03201 Postage and Telegraph			307,000	310,000	355,000
A03202 Telephone and Trunk Call			1,426,000	1,449,000	1,525,000
A033 TOTAL UTILITIES			<u>2,900,000</u>	<u>2,394,000</u>	<u>2,464,000</u>
A03301 Gas			165,000	200,000	195,000
A03302 Water			50,000	53,000	60,000
A03303 Electricity			<u>2,515,000</u>	<u>1,971,000</u>	<u>2,014,000</u>
001 Electricity			2,515,000	1,971,000	2,014,000
A03304 Hot and Cold Weather Charges			170,000	170,000	195,000
A034 TOTAL OCCUPANCY COSTS			<u>9,818,000</u>	<u>6,741,000</u>	<u>7,315,000</u>
A03402 Rent for Office Building			9,743,000	6,641,000	7,240,000
A03407 Rates and Taxes			75,000	100,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,170,000</u>	<u>34,011,000</u>	<u>49,813,000</u>
A03805 Travelling Allowance			<u>23,150,000</u>	<u>24,350,000</u>	<u>38,854,000</u>
001 Travelling Allowance			2,750,000	24,350,000	38,854,000
A03807 P.O.L Charges			12,020,000	9,661,000	10,959,000
A039 TOTAL GENERAL			<u>2,983,000</u>	<u>4,331,000</u>	<u>4,074,000</u>
A03901 Stationery			1,156,000	1,156,000	1,222,000
A03902 Printing and Publication			<u>350,000</u>	<u>350,000</u>	<u>505,000</u>
001 Printing and Publications			350,000	350,000	505,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000		10,000
A03905 Newspapers Periodicals and Books			<u>126,000</u>	<u>154,000</u>	<u>188,000</u>
001 News Papers, Periodicals & Books			120,000	154,000	188,000
A03906 Uniforms and Protective Clothing			84,000	100,000	204,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>78,000</u>	<u>200,000</u>
001 Advertising & Publicity			75,000	78,000	200,000
A03917 Law Charges			15,000		15,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	25,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A03942 Cost of Other Stores			<u>375,000</u>	<u>435,000</u>	<u>613,000</u>
001 Cost of Other Stores			375,000	435,000	613,000
A03955 Computer Stationary			500,000	533,000	700,000
A03970 Others			<u>267,000</u>	<u>1,500,000</u>	<u>367,000</u>
001 Others			267,000	1,500,000	367,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,283,000</u>	<u>20,351,000</u>	<u>18,373,000</u>
A041 TOTAL PENSION			<u>15,283,000</u>	<u>20,351,000</u>	<u>18,373,000</u>
A04114 Superannuation Encashment Of L.P.R			15,283,000	20,351,000	18,373,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,600,000</u>	<u>7,200,000</u>	<u>4,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,600,000</u>	<u>7,200,000</u>	<u>4,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,600,000</u>	<u>7,200,000</u>	<u>4,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000	7,200,000	4,200,000
A09 TOTAL PHYSICAL ASSETS				<u>4,718,000</u>	<u>5,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	
A09201 Hardware				200,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery				2,000,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,798,000</u>	<u>3,000,000</u>
A09701 Purchase of Furniture and Fixture				1,798,000	3,000,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>720,000</u>	
A09802 Purchase of other assets-others				720,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,080,000</u>	<u>3,470,000</u>	<u>5,350,000</u>
A130 TOTAL TRANSPORT			<u>2,490,000</u>	<u>2,790,000</u>	<u>4,560,000</u>
A13001 Transport			2,490,000	2,790,000	4,560,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>365,000</u>	<u>405,000</u>	<u>645,000</u>
A13101 Machinery and Equipment			365,000	405,000	645,000
A132 TOTAL FURNITURE AND FIXTURE			<u>225,000</u>	<u>275,000</u>	<u>145,000</u>
A13201 Furniture and Fixture			225,000	275,000	145,000
Agriculture Census / Statistics			645,231,000	574,027,000	690,056,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044120	OTHERS						
BO4003	Karkhana Allat-e-Zaree Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,641,000</u>	<u>17,205,000</u>	<u>24,342,000</u>
A011	TOTAL PAY		27	27	<u>13,352,000</u>	<u>11,195,000</u>	<u>16,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,603,000</u>	<u>2,029,000</u>	<u>2,085,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>1,603,000</u>	<u>1,729,000</u>	<u>2,085,000</u>
P161-M	Project Director	(BPS-18)	1	1	840,000		1,117,000
P200-M	Project Officer	(BPS-17)	1	1	763,000		968,000
A01102	Personal pay					300,000	
A011-2	TOTAL PAY OF OTHER STAFF		95	95	<u>11,749,000</u>	<u>9,166,000</u>	<u>14,618,000</u>
A01151	Total Basic Pay of Other Staff		<u>95</u>	<u>95</u>	<u>11,749,000</u>	<u>9,110,000</u>	<u>14,618,000</u>
S216-M	Stenographer	(BPS-14)	1	1	130,000		160,000
A007-M	Account Assistant	(BPS-11)	1	1	249,000		318,000
A340-M	Assistant/Accountant	(BPS-11)	1	1	261,000		335,000
F072-M	Foreman	(BPS-11)	1	1	321,000		406,000
A189-M	Assistant Foreman	(BPS-09)	1	1	100,000		122,000
B104-M	Blacksmith Grade I	(BPS-07)	5	5	639,000		801,000
C029-M	Carpenter G-I	(BPS-07)	1	1	93,000		115,000
D177-M	Drill Operator Grade-I	(BPS-07)	1	1	208,000		262,000
E038-M	Electrician Grade-I	(BPS-07)	1	1	93,000		115,000
F055-M	Fitter Grade-I	(BPS-07)	3	3	667,000		827,000
M074-M	Mechanic Grade-I	(BPS-07)	1	1	93,000		115,000
M179-M	Moulder Grade-I	(BPS-07)	3	3	403,000		504,000
S147-M	Shaper Operator Grade-I	(BPS-07)	1	1	203,000		255,000
T104-M	Turner Grade-I	(BPS-07)	1	1	213,000		238,000
W035-M	Welder Grade-I	(BPS-07)	1	1	93,000		115,000
D096-M	Die Fitter	(BPS-06)	1	1	90,000		110,000
G037-M	General Supervisor	(BPS-06)	1	1	234,000		294,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur					
L060-M Ledger Keeper (BPS-06)	2	2	315,000		395,000
S250-M Store Keeper (BPS-06)	1	1	211,000		268,000
A271-M Assistant Storekeeper (BPS-05)	1	1	87,000		106,000
C040-M Cashier (BPS-05)	1	1	87,000		106,000
C134-M Clerk (BPS-05)	2	2	337,000		429,000
C205-M Cost Clerk (BPS-05)	1	1	91,000		120,000
F056-M Fitter Grade-II (BPS-05)	5	5	566,000		712,000
J007-M Job Clerk (BPS-05)	1	1	87,000		106,000
P011-M Painter Grade-II (BPS-05)	1	1	136,000		172,000
P151-M Production Clerk (BPS-05)	2	2	174,000		212,000
B042-M Blacksmith (BPS-04)	2	2	274,000		347,000
D186-M Driver (BPS-04)	1	1	135,000		182,000
D257-M Drill Operator Grade Iii (BPS-04)	1	1	176,000		222,000
E040-M Electrician Grade-III (BPS-04)	1	1	148,000		187,000
F057-M Fitter Grade-III (BPS-04)	3	3	350,000		435,000
G056-M Grinder (BPS-04)	1	1	133,000		169,000
H005-M Hammerman (BPS-04)	7	7	778,000		979,000
M221-M Moulder Grade-Iii (BPS-04)	3	3	335,000		422,000
T105-M Turner Grade-Ii (BPS-04)	2	2	256,000		320,000
G025-M Gatekeeper (BPS-03)	4	4	611,000		688,000
H129-M Helper / Driver (BPS-03)	1	1	80,000		98,000
S329-M Shaper Operator Grade Ii (BPS-03)	1	1	80,000		98,000
C112-M Chowkidar (BPS-01)	2	2	159,000		199,000
H076-M Helper (BPS-01)	16	16	1,230,000		1,526,000
M019-M Mali (BPS-01)	1	1	172,000		214,000
N006-M Naib Qasid (BPS-01)	3	3	244,000		307,000
S035-M Searcher (BPS-01)	2	2	152,000		188,000
S311-M Sanitary Worker (BPS-01)	1	1	172,000		214,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur					
W019-M Water Carrier (BPS-01)	1	1	83,000		105,000
A01152 Personal pay				56,000	
A012 TOTAL ALLOWANCES			<u>11,289,000</u>	<u>6,010,000</u>	<u>7,639,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,259,000</u>	<u>5,980,000</u>	<u>7,589,000</u>
A01202 House Rent Allowance			1,779,000	893,000	1,778,000
A01203 Conveyance Allowance			2,191,000	1,112,000	2,214,000
A0120D Integrated Allowance			12,000	6,000	2,000
A0120X Ad - hoc Allowance - 2010			2,757,000	1,777,000	
A01217 Medical Allowance			1,513,000	923,000	1,832,000
A0121M Adhoc Relief Allowance - 2012				2,000	
A0121N Personal Allowance				18,000	
A0121T Adhoc Relief Allowance 2013			981,000	3,000	
A0121Z Adhoc Relief Allowance - 2014			981,000	1,000	
A0122C Adhoc Relief Allowance - 2015				3,000	
A0122M Adhoc Relief Allowance-2016				1,114,000	1,674,000
A0122N Special Conveyance Allowance to Disbalded Employees				20,000	
A0122c			955,000		
A01270 Others			<u>90,000</u>	<u>108,000</u>	<u>89,000</u>
027 Personal Allowance					18,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			90,000	108,000	71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A01273 Honoraria			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
000 Honoraria			30,000	30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,359,000</u>	<u>1,584,000</u>	<u>3,965,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>35,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			50,000	30,000	50,000
A033 TOTAL UTILITIES			<u>710,000</u>	<u>400,000</u>	<u>710,000</u>
A03301 Gas			100,000	60,000	100,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur					
A03303 Electricity			<u>600,000</u>	<u>330,000</u>	<u>600,000</u>
001 Electricity			600,000	330,000	600,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03407 Rates and Taxes			25,000	25,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>240,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Travelling Allowance				180,000	200,000
A03807 P.O.L Charges			200,000	60,000	200,000
A039 TOTAL GENERAL			<u>1,164,000</u>	<u>884,000</u>	<u>2,765,000</u>
A03901 Stationery			40,000	20,000	40,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and Publications			10,000		10,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			4,000	4,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising & Publicity			10,000		10,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>800,000</u>	<u>2,500,000</u>
001 Cost of Other Stores			1,000,000	800,000	2,500,000
A03970 Others			<u>100,000</u>	<u>60,000</u>	<u>200,000</u>
001 Others			100,000	60,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>249,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>249,000</u>	<u>400,000</u>
A04114 Superannuation Encashment Of L.P.R			400,000	249,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur					
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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>15,000</u>	<u>50,000</u>
A13001 Transport			50,000	15,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			40,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	5,000	10,000
Karkhana Allat-e-Zaree Bahawalpur			27,900,000	19,078,000	28,807,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083103	PUBLICITY					
LQ4188	Agriculture Information Bureau					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>63,000,000</u>	<u>60,355,000</u>	<u>63,257,000</u>
A011	TOTAL PAY	171	171	<u>33,975,000</u>	<u>37,406,000</u>	<u>40,665,000</u>
A011-1	TOTAL PAY OF OFFICERS	40	40	<u>13,756,000</u>	<u>15,546,000</u>	<u>16,344,000</u>
A01101	Total Basic Pay of Officers	<u>40</u>	<u>40</u>	<u>13,756,000</u>	<u>15,524,000</u>	<u>16,337,000</u>
D217-M	Director Agricultural Informations (BPS-19)	1	1	967,000		608,000
A051-M	Agriculture Publication Officer (BPS-18)	1	1	417,000		541,000
A146-M	Assistant Director (BPS-18)	7	7	2,432,000		3,040,000
D051-M	Deputy Director (BPS-18)	1	1	440,000		426,000
D530-M	Data Base Administrator (BPS-18)	1	1	370,000		483,000
A050-M	Agriculture Officer (BPS-17)	1	1	257,000		317,000
A106-M	Assistant Agricultural Information Officer (BPS-17)	3	3	810,000		1,030,000
E015-M	Editor (BPS-17)	1	1	407,000		548,000
L066-M	Librarian (BPS-17)	1	1	276,000		340,000
P353-M	Producer (BPS-17)	1	1	295,000		386,000
S033-M	Script Writer (BPS-17)	1	1	276,000		383,000
A031-M	Administration Officer (BPS-16)	1	1	631,000		386,000
A097-M	Assistant (BPS-16)	7	7	1,982,000		2,632,000
A099-M	Assistant Accounts Officer (BPS-16)	1	1	519,000		664,000
A347-M	Artist/Designer (BPS-16)	2	2	347,000		443,000
C012-M	Cameraman (BPS-16)	3	3	570,000		876,000
S282-M	Superintendent (BPS-16)	3	3	1,470,000		1,576,000
S503-M	Senior Sound Recordist (BPS-16)	2	2	732,000		955,000
T116-M	Training And Utilization Officer (BPS-16)	1	1	161,000		198,000
W051-M	Word Processor Operator (BPS-16)	1	1	397,000		505,000
A01102	Personal pay				14,000	

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4188	Agriculture Information Bureau						
A01103	Special Pay					5,000	4,000
A01150	Others					<u>3,000</u>	<u>3,000</u>
001	Pay of Officers (R.E.)					3,000	
A011-2	TOTAL PAY OF OTHER STAFF	131	131	<u>20,219,000</u>	<u>21,860,000</u>	<u>24,321,000</u>	
A01151	Total Basic Pay of Other Staff	<u>131</u>	<u>131</u>	<u>20,219,000</u>	<u>21,695,000</u>	<u>24,089,000</u>	
H144-M	Hardware Technician	(BPS-15)	1	1	148,000		196,000
V039-M	Video Editor	(BPS-15)	1	1	137,000		169,000
A095-M	Artist-Cum-Photographer	(BPS-14)	1	1	233,000		300,000
I042-M	Ibm Electric Composer Operator	(BPS-14)	2	2	514,000		646,000
P150-M	Production Assistant	(BPS-14)	2	2	773,000		996,000
S078-M	Senior Clerk	(BPS-14)	7	7	1,544,000		2,563,000
S184-M	Sound Recordist	(BPS-14)	1	1	318,000		405,000
S216-F	Stenographer	(BPS-14)	1	1	337,000		429,000
S216-M	Stenographer	(BPS-14)	4	4	1,180,000		405,000
D020-M	Data Entry Operator	(BPS-12)	2	2	233,000		297,000
A092-M	Artist	(BPS-11)	1	1	327,000		246,000
A173-M	Assistant Editor	(BPS-11)	2	2	219,000		301,000
C173-M	Computer Operator	(BPS-11)	4	4	374,000		615,000
J019-M	Junior Clerk	(BPS-11)	9	9	1,507,000		1,877,000
S270-F	Sub-Editor	(BPS-11)	1	1	149,000		203,000
T027-M	Technical Writer	(BPS-11)	2	2	219,000		279,000
T028-M	Technician	(BPS-11)	1	1	107,000		131,000
T082-M	Training Specialist	(BPS-11)	3	3	582,000		472,000
C039-M	Cassette Librarian	(BPS-10)	1	1	148,000		199,000
J041-M	Junior Sound Recordist	(BPS-09)	3	3	375,000		496,000
L103-F	Librarian	(BPS-09)	1	1	147,000		159,000
P138-M	Printer	(BPS-09)	1	1	265,000		334,000
S248-M	Store Supervisor	(BPS-09)	1	1	129,000		166,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4188	Agriculture Information Bureau						
A229-M	Assistant Painter	(BPS-08)	1	1	260,000		316,000
M065-M	Mechanic	(BPS-08)	2	2	383,000		492,000
P052-M	Photographer	(BPS-08)	2	2	219,000		276,000
T129-M	Translators	(BPS-08)	1	1	96,000		118,000
A334-F	Accountant	(BPS-06)	1	1	89,000		110,000
B032-M	Binder Foreman	(BPS-06)	1	1	224,000		256,000
C197-M	Copyist	(BPS-06)	1	1	116,000		110,000
G052-M	Graining Machineman	(BPS-06)	1	1	222,000		276,000
L068-M	Library Assistant	(BPS-06)	1	1	89,000		110,000
M008-M	Machineman	(BPS-06)	2	2	336,000		419,000
T025-M	Technical Store Keeper	(BPS-06)	1	1	89,000		110,000
U014-M	Urdu Typist	(BPS-06)	1	1	116,000		110,000
B047-M	Block Maker	(BPS-05)	1	1	135,000		176,000
C010-M	Calligraphist	(BPS-05)	5	5	885,000		1,103,000
C159-M	Compositor	(BPS-05)	2	2	171,000		211,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	86,000		106,000
D186-M	Driver	(BPS-05)	5	5	627,000		779,000
P170-M	Proof Reader	(BPS-05)	3	3	372,000		357,000
D003-M	Daftri	(BPS-04)	4	4	511,000		518,000
D186-M	Driver	(BPS-04)	2	2	326,000		212,000
C112-M	Chowkidar	(BPS-01)	4	4	517,000		532,000
C130-M	Cleaner	(BPS-01)	1	1	161,000		204,000
C195-M	Coolie	(BPS-01)	1	1	158,000		208,000
H076-M	Helper	(BPS-01)	6	6	662,000		805,000
I016-M	Inker	(BPS-01)	1	1	92,000		116,000
K012-M	Khalasi-Cum-Packer	(BPS-01)	8	8	923,000		1,155,000
N006-M	Naib Qasid	(BPS-01)	15	15	1,867,000		2,359,000
S311-M	Sanitary Worker	(BPS-01)	5	5	522,000		661,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A01152 Personal pay				165,000	232,000
A012 TOTAL ALLOWANCES			<u>29,025,000</u>	<u>22,949,000</u>	<u>22,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,483,000</u>	<u>22,479,000</u>	<u>21,252,000</u>
A01202 House Rent Allowance			4,446,000	3,729,000	5,000,000
A01203 Conveyance Allowance			4,977,000	4,502,000	5,300,000
A01207 Washing Allowance			11,000	11,000	160,000
A0120D Integrated Allowance			150,000	132,000	23,000
A0120X Ad - hoc Allowance - 2010			7,078,000	5,657,000	
A01216 Qualification Allowance				809,000	420,000
A01217 Medical Allowance			3,090,000	2,919,000	3,500,000
A0121N Personal Allowance			605,000	516,000	800,000
A0121T Adhoc Relief Allowance 2013			2,300,000	15,000	
A0121Z Adhoc Relief Allowance - 2014			2,400,000	15,000	
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			30,000	27,000	40,000
A0122C Adhoc Relief Allowance - 2015				16,000	
A0122M Adhoc Relief Allowance-2016				2,952,000	4,189,000
A0122N Special Conveyance Allowance to Disbalded Employees				15,000	24,000
A0122c			1,900,000		
A01239 Special Allowance			<u>290,000</u>	<u>288,000</u>	<u>290,000</u>
001 Special Allowance				288,000	290,000
A01270 Others			<u>1,200,000</u>	<u>870,000</u>	<u>1,500,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,200,000	870,000	1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>542,000</u>	<u>470,000</u>	<u>1,340,000</u>
A01271 Overtime Allowance				20,000	
A01273 Honoraria			<u>242,000</u>	<u>442,000</u>	<u>500,000</u>
000 Honoraria			242,000	442,000	500,000
A01274 Medical Charges			260,000	8,000	260,000
A01277 Contingent Paid Staff			20,000		20,000
A01278 Leave Salary			20,000		560,000
A03 TOTAL OPERATING EXPENSES			<u>69,714,000</u>	<u>563,011,000</u>	<u>84,720,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A032 TOTAL COMMUNICATIONS			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,100,000</u>
A03201 Postage and Telegraph			1,400,000	1,400,000	1,400,000
A03202 Telephone and Trunk Call			700,000	700,000	500,000
A03205 Courier and Pilot Service			100,000	100,000	200,000
A033 TOTAL UTILITIES			<u>930,000</u>	<u>870,000</u>	<u>1,180,000</u>
A03301 Gas			150,000	150,000	400,000
A03302 Water			10,000		10,000
A03303 Electricity			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
001 Electricity			720,000	720,000	720,000
A03304 Hot and Cold Weather Charges			50,000		50,000
A034 TOTAL OCCUPANCY COSTS			<u>86,000</u>	<u>19,000</u>	<u>90,000</u>
A03407 Rates and Taxes			86,000	19,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,200,000</u>	<u>8,470,000</u>	<u>10,100,000</u>
A03805 Travelling Allowance			<u>1,700,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
001 Travelling Allowance				2,100,000	2,000,000
A03806 Transportation of Goods			800,000	50,000	100,000
A03807 P.O.L Charges			8,700,000	6,320,000	8,000,000
A039 TOTAL GENERAL			<u>55,298,000</u>	<u>551,452,000</u>	<u>71,250,000</u>
A03901 Stationery			950,000	1,250,000	2,000,000
A03902 Printing and Publication			<u>2,100,000</u>	<u>7,200,000</u>	<u>5,000,000</u>
001 Printing and Publications			2,100,000	7,200,000	5,000,000
A03903 Conference/Seminars/Workshops/ Symposia			90,000	68,000	250,000
A03905 Newspapers Periodicals and Books			<u>300,000</u>	<u>470,000</u>	<u>400,000</u>
001 News Papers, Periodicals & Books			300,000	470,000	400,000
A03906 Uniforms and Protective Clothing			46,000	28,000	50,000
A03907 Advertising & Publicity			<u>50,000,000</u>	<u>536,780,000</u>	<u>60,000,000</u>
001 Advertising & Publicity			50,000,000	536,780,000	60,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			80,000	46,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A03919 Payments to Others for Service Rendered			<u>112,000</u>	<u>60,000</u>	<u>150,000</u>
001 Payments to Others for Service Rendered				60,000	150,000
A03936 Foreign/Inland Training Course Fee			<u>20,000</u>		<u>100,000</u>
001 Foreign Training					100,000
A03942 Cost of Other Stores			<u>850,000</u>	<u>4,050,000</u>	<u>1,600,000</u>
001 Cost of Other Stores			850,000	4,050,000	1,600,000
A03955 Computer Stationary			200,000	200,000	500,000
A03970 Others			<u>550,000</u>	<u>1,300,000</u>	<u>1,100,000</u>
001 Others			550,000	1,300,000	1,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,300,000</u>	<u>1,275,000</u>	<u>1,300,000</u>
A041 TOTAL PENSION			<u>1,300,000</u>	<u>1,275,000</u>	<u>1,300,000</u>
A04114 Superannuation Encashment Of L.P.R			1,300,000	1,275,000	1,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,300,000</u>	<u>600,000</u>	<u>1,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,300,000</u>	<u>600,000</u>	<u>1,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,300,000</u>	<u>600,000</u>	<u>1,300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,300,000	600,000	1,300,000
A06 TOTAL TRANSFERS				<u>2,000,000</u>	<u>2,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>2,000,000</u>	<u>2,000,000</u>
A06301 Entertainments & Gifts				<u>2,000,000</u>	<u>2,000,000</u>
001 Entertainment & Gifts				2,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS				<u>600,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>600,000</u>	
A09701 Purchase of Furniture and Fixture				600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083103	PUBLICITY					
LQ4188	Agriculture Information Bureau					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,134,000</u>	<u>4,234,000</u>	<u>4,650,000</u>
A130	TOTAL TRANSPORT			<u>1,350,000</u>	<u>1,850,000</u>	<u>2,000,000</u>
A13001	Transport			1,350,000	1,850,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
A13101	Machinery and Equipment			600,000	1,100,000	1,300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>400,000</u>
A13201	Furniture and Fixture			100,000	200,000	400,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>175,000</u>	<u>150,000</u>
A13301	Office Buildings			<u>50,000</u>	<u>175,000</u>	<u>150,000</u>
001	Office Buildings			50,000	175,000	150,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,034,000</u>	<u>909,000</u>	<u>800,000</u>
A13701	Hardware			430,000	909,000	300,000
A13702	Software			430,000		300,000
A13703	I.T. Equipment			174,000		200,000
Agriculture Information Bureau				138,448,000	632,075,000	157,227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>134,162,000</u>	<u>119,118,000</u>	<u>133,806,000</u>
A011	TOTAL PAY	<u>350</u>	<u>345</u>	<u>74,662,000</u>	<u>87,116,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>71</u>	<u>71</u>	<u>35,298,000</u>	<u>41,094,000</u>
A01101	Total Basic Pay of Officers	<u>71</u>	<u>71</u>	<u>34,860,000</u>	<u>40,120,000</u>
D100-M	Director (BPS-19)	1	1	895,000	1,133,000
D228-M	Director/Principal (BPS-19)	2	2	1,484,000	1,784,000
P133-M	Principal (BPS-19)	1	1	494,000	1,099,000
D051-M	Deputy Director (BPS-18)	10	10	7,131,000	9,087,000
S088-M	Senior Instructor (BPS-18)	1	1	793,000	959,000
A032-M	Administrative Officer (BPS-17)	2	2	926,000	1,029,000
D028-M	Demonstrator (BPS-17)	5	5	1,381,000	1,503,000
F007-M	Farm Manager (BPS-17)	2	2	1,020,000	1,020,000
I032-M	Instructor (BPS-17)	25	25	10,744,000	11,316,000
P074-M	Planning And Progress Officer (BPS-17)	1	1	861,000	944,000
S088-M	Senior Instructor (BPS-17)	10	10	5,832,000	5,949,000
S282-M	Superintendent (BPS-17)		1		319,000
A097-M	Assistant (BPS-16)	4	4	1,124,000	1,440,000
L066-M	Librarian (BPS-16)	2	2	336,000	336,000
S282-M	Superintendent (BPS-16)	5	4	1,839,000	2,202,000
A01102	Personal pay			426,000	399,000
A01103	Special Pay			12,000	6,000
A01150	Others				10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>279</u>	<u>274</u>	<u>39,364,000</u>	<u>39,183,000</u>
A01151	Total Basic Pay of Other Staff	<u>279</u>	<u>274</u>	<u>39,364,000</u>	<u>45,672,000</u>
S078-M	Senior Clerk (BPS-14)	9	9	1,956,000	2,747,000
S216-M	Stenographer (BPS-14)	6	6	1,719,000	1,728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
C173-M Computer Operator (BPS-12)	1	1	114,000		140,000
A314-M Audiovisuals Operator (BPS-11)	2	2	413,000		519,000
A334-M Accountant (BPS-11)	4	4	1,218,000		1,472,000
F026-M Field Assistant (BPS-11)	11	11	1,967,000		2,588,000
I004-M Imam Masjid (BPS-11)	1		103,000		
J019-M Junior Clerk (BPS-11)	18	18	2,777,000		3,130,000
S292-M Supervisor (BPS-11)	1	1	370,000		613,000
A095-M Artist-Cum-Photographer (BPS-09)	1	1	247,000		247,000
I004-M Imam Masjid (BPS-09)	1	1	77,000		122,000
L004-M Laboratory Assistant (BPS-09)	1	1	100,000		123,000
S250-M Store Keeper (BPS-07)	4	4	973,000		977,000
D137-M Dispenser (BPS-06)	1	1	90,000		111,000
L004-M Laboratory Assistant (BPS-06)	11	9	1,863,000		1,957,000
L006-M Laboratory Attendant (BPS-06)		2			221,000
L068-M Library Assistant (BPS-06)	2	2	204,000		254,000
B086-M Budder (BPS-05)	1	1	87,000		107,000
B087-M Budder-Cum-Fruit Preservator (BPS-05)	2	2	348,000		427,000
D137-M Dispenser (BPS-05)	3	3	389,000		487,000
E034-M Electrician (BPS-05)	3	3	308,000		389,000
F053-M Fitter (BPS-05)	4	4	691,000		756,000
M065-M Mechanic (BPS-05)	2		393,000		
P095-M Plumber (BPS-05)	1	1	87,000		107,000
S229-M Stock Assistant (BPS-05)	2	2	491,000		491,000
T068-M Tractor Operator (BPS-05)	7	7	1,308,000		1,627,000
B102-M Butter Man (BPS-04)	1	1	170,000		171,000
D003-M Daftri (BPS-04)	5	5	896,000		970,000
D186-M Driver (BPS-04)	15	13	2,480,000		2,537,000
C027-M Carpenter (BPS-03)	2	2	286,000		258,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
B004-M Bahishti	(BPS-02)	2	2	216,000	265,000
B019-M Beldar	(BPS-02)	43	43	4,968,000	5,670,000
B042-M Blacksmith	(BPS-02)	3	3	445,000	475,000
B095-M Bullock Man	(BPS-02)	1	1	130,000	130,000
C130-M Cleaner	(BPS-02)	2	2	314,000	314,000
C195-M Coolie	(BPS-02)	4	4	400,000	502,000
C241-M Chowkidar/Watchman	(BPS-02)	16	16	1,623,000	1,944,000
D008-M Dairy Attendant Cattle	(BPS-02)	1	1	144,000	182,000
H076-M Helper	(BPS-02)	5	5	555,000	698,000
H095-M Hostel Attendant	(BPS-02)	2	2	238,000	297,000
L006-M Laboratory Attendant	(BPS-02)	11	11	1,030,000	1,268,000
M019-M Mali	(BPS-02)	6	6	657,000	857,000
N006-M Naib Qasid	(BPS-02)	15	15	1,731,000	2,143,000
P116-M Poultry Attendant	(BPS-02)	1	1	130,000	161,000
S311-M Sanitary Worker	(BPS-02)	14	14	1,702,000	2,148,000
T063-M Tractor Cleaner	(BPS-02)	1	1	264,000	264,000
V004-M Valveman	(BPS-02)	3	3	231,000	231,000
W022-M Water Man	(BPS-02)	10	10	1,169,000	1,255,000
B019-M Beldar	(BPS-01)	4	4	304,000	374,000
C112-M Chowkidar	(BPS-01)	3	3	228,000	281,000
C130-M Cleaner	(BPS-01)	1	1	76,000	94,000
C193-M Cook	(BPS-01)	1	1	76,000	94,000
H095-M Hostel Attendant	(BPS-01)	2	2	152,000	187,000
N006-M Naib Qasid	(BPS-01)	3	3	228,000	281,000
S311-M Sanitary Worker	(BPS-01)	3	3	228,000	281,000
A01152 Personal pay				101,000	150,000
A01170 Others					200,000
A012	TOTAL ALLOWANCES			<u>59,500,000</u>	<u>46,791,000</u>
					<u>46,690,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A012-1	TOTAL REGULAR ALLOWANCES		<u>59,159,000</u>	<u>46,625,000</u>	<u>46,279,000</u>
A01202	House Rent Allowance		5,187,000	4,133,000	5,789,000
A01203	Conveyance Allowance		10,863,000	8,071,000	10,891,000
A0120D	Integrated Allowance		156,000	238,000	240,000
A0120X	Ad - hoc Allowance - 2010		15,842,000	11,756,000	
A01216	Qualification Allowance		20,000	2,867,000	1,100,000
A01217	Medical Allowance		6,511,000	5,807,000	9,216,000
A0121N	Personal Allowance		375,000	238,000	
A0121T	Adhoc Relief Allowance 2013		4,988,000		
A0121Z	Adhoc Relief Allowance - 2014		4,988,000		
A01224	Entertainment Allowance		18,000	33,000	30,000
A01225	Instructional Allowance		2,415,000	2,541,000	2,859,000
A0122C	Adhoc Relief Allowance - 2015		628,000		
A0122M	Adhoc Relief Allowance-2016			7,015,000	9,355,000
A0122N	Special Conveyance Allowance to Disbalded Employees				550,000
A0122c			4,000,000		
A01270	Others		<u>3,168,000</u>	<u>3,926,000</u>	<u>6,249,000</u>
024	Ph.D. Allowence		720,000	940,000	2,220,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,448,000	2,986,000	4,029,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>341,000</u>	<u>166,000</u>	<u>411,000</u>
A01273	Honoraria		<u>120,000</u>	<u>95,000</u>	<u>150,000</u>
000	Honoraria		120,000	95,000	150,000
A01274	Medical Charges		190,000	60,000	200,000
A01278	Leave Salary		31,000	11,000	61,000
A03	TOTAL OPERATING EXPENSES		<u>11,854,000</u>	<u>12,859,000</u>	<u>14,916,000</u>
A032	TOTAL COMMUNICATIONS		<u>351,000</u>	<u>439,000</u>	<u>467,000</u>
A03201	Postage and Telegraph		60,000	65,000	75,000
A03202	Telephone and Trunk Call		290,000	373,000	390,000
A03270	Others		1,000	1,000	2,000
A033	TOTAL UTILITIES		<u>4,734,000</u>	<u>4,242,000</u>	<u>5,299,000</u>
A03301	Gas		301,000	330,000	341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A03302	Water		101,000	20,000	101,000
A03303	Electricity		<u>4,300,000</u>	<u>3,860,000</u>	<u>4,600,000</u>
001	Electricity		4,300,000	3,860,000	4,600,000
A03304	Hot and Cold Weather Charges		30,000	30,000	205,000
A03370	Others		2,000	2,000	52,000
A034	TOTAL OCCUPANCY COSTS		<u>215,000</u>	<u>130,000</u>	<u>215,000</u>
A03407	Rates and Taxes		215,000	130,000	215,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,606,000</u>	<u>5,934,000</u>	<u>6,006,000</u>
A03801	Training - domestic		<u>100,000</u>	<u>5,000</u>	<u>100,000</u>
001	Training - domestic		100,000	5,000	100,000
A03805	Travelling Allowance		<u>1,700,000</u>	<u>2,754,000</u>	<u>2,100,000</u>
001	Travelling Allowance		300,000	2,754,000	2,100,000
A03806	Transportation of Goods		6,000	25,000	6,000
A03807	P.O.L Charges		2,800,000	3,150,000	3,800,000
A039	TOTAL GENERAL		<u>1,948,000</u>	<u>2,114,000</u>	<u>2,929,000</u>
A03901	Stationery		195,000	200,000	290,000
A03902	Printing and Publication		<u>140,000</u>	<u>171,000</u>	<u>160,000</u>
001	Printing and Publications		140,000	171,000	160,000
A03905	Newspapers Periodicals and Books		<u>180,000</u>	<u>160,000</u>	<u>240,000</u>
001	News Papers, Periodicals & Books		180,000	160,000	240,000
A03907	Advertising & Publicity		<u>250,000</u>	<u>416,000</u>	<u>330,000</u>
001	Advertising & Publicity		250,000	416,000	330,000
A03916	Essay writing and copy rights		1,000	1,000	2,000
A03917	Law Charges		26,000	3,000	26,000
A03918	Exhibitions, Fairs & Other National Celebrations		60,000	27,000	60,000
A03942	Cost of Other Stores		<u>650,000</u>	<u>670,000</u>	<u>850,000</u>
001	Cost of Other Stores		650,000	670,000	850,000
A03944	HIV AID - Local Training and Meetings		1,000	1,000	1,000
A03955	Computer Stationary		95,000	95,000	310,000
A03970	Others		<u>350,000</u>	<u>370,000</u>	<u>660,000</u>
001	Others		350,000	370,000	660,000

PC21018 (018)
AGRICULTURE

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,600,000</u>	<u>2,147,000</u>	<u>4,663,000</u>
A041	TOTAL PENSION		<u>1,600,000</u>	<u>2,147,000</u>	<u>4,663,000</u>
A04114	Superannuation Encashment Of L.P.R		1,600,000	2,147,000	4,663,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,400,000</u>	<u>2,000,000</u>	<u>2,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,400,000</u>	<u>2,000,000</u>	<u>2,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,400,000</u>	<u>2,000,000</u>	<u>2,001,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,400,000	2,000,000	2,001,000
A06	TOTAL TRANSFERS		<u>265,000</u>	<u>263,000</u>	<u>14,451,000</u>
A061	TOTAL SCHOLARSHIP		<u>250,000</u>	<u>250,000</u>	<u>14,436,000</u>
A06102	Others		<u>250,000</u>	<u>250,000</u>	<u>14,436,000</u>
001	Others		250,000	250,000	14,436,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts		<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
001	Entertainment & Gifts		15,000	13,000	15,000
A09	TOTAL PHYSICAL ASSETS		<u>3,740,000</u>	<u>1,995,000</u>	<u>1,750,000</u>
A093	TOTAL COMMODITY PURCHASES		<u>3,720,000</u>	<u>1,725,000</u>	<u>1,550,000</u>
A09302	Fertilizer		1,420,000	905,000	950,000
A09370	Others		<u>2,300,000</u>	<u>820,000</u>	<u>600,000</u>
001	Other-Seed & Fertilizer		2,300,000	820,000	600,000
A094	TOTAL OTHER STORES AND STOCKS		<u>20,000</u>	<u>270,000</u>	<u>200,000</u>
A09414	Insecticides		20,000	270,000	200,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,200,000</u>	<u>1,435,000</u>	<u>1,800,000</u>
A130	TOTAL TRANSPORT		<u>530,000</u>	<u>530,000</u>	<u>830,000</u>
A13001	Transport		530,000	530,000	830,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>390,000</u>	<u>635,000</u>	<u>640,000</u>
A13101	Machinery and Equipment		390,000	635,000	640,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>130,000</u>
A13201	Furniture and Fixture		80,000	80,000	130,000
A137	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>190,000</u>	<u>200,000</u>
A13701	Hardware		200,000	190,000	200,000
Agriculture Training Institute			155,221,000	139,817,000	173,387,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4777	University Of Agriculture Faisalabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,718,000</u>	<u>10,189,000</u>	<u>13,539,000</u>
A011	TOTAL PAY		<u>4,020,000</u>	<u>4,020,000</u>	<u>4,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A01150	Others		<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
001	Pay of Officers (R.E.)			2,600,000	
002	Pay of Officers		2,600,000		2,600,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,420,000</u>	<u>1,420,000</u>	<u>1,420,000</u>
A01170	Others		<u>1,420,000</u>	<u>1,420,000</u>	<u>1,420,000</u>
001	Pay of Other Staff (R.E.)			1,420,000	
002	Pay of Staff		1,420,000		1,420,000
A012	TOTAL ALLOWANCES		<u>10,698,000</u>	<u>6,169,000</u>	<u>9,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,148,000</u>	<u>5,619,000</u>	<u>8,969,000</u>
A01202	House Rent Allowance		1,061,000	1,061,000	1,061,000
A01203	Conveyance Allowance		1,127,000	1,127,000	1,127,000
A0120D	Integrated Allowance		43,000	43,000	43,000
A0120X	Ad - hoc Allowance - 2010		1,179,000	1,179,000	
A01216	Qualification Allowance		130,000	130,000	130,000
A01217	Medical Allowance		667,000	667,000	667,000
A0121T	Adhoc Relief Allowance 2013		376,000		
A0121Z	Adhoc Relief Allowance - 2014		376,000		
A01224	Entertainment Allowance		12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		3,777,000		
A0122M	Adhoc Relief Allowance-2016				4,529,000
A01236	Deputation Allowance		150,000	150,000	150,000
A01270	Others		<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,250,000	1,250,000	1,250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A01273	Honoraria		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
000	Honoraria		550,000	550,000	550,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4777	University Of Agriculture Faisalabad				
A03	TOTAL OPERATING EXPENSES		<u>4,795,000</u>	<u>4,795,000</u>	<u>4,795,000</u>
A032	TOTAL COMMUNICATIONS		<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		190,000	190,000	190,000
A03204	Electronic Communication			4,000	
A03205	Courier and Pilot Service		4,000		
A03206	Photography charges				4,000
A033	TOTAL UTILITIES		<u>930,000</u>	<u>930,000</u>	<u>930,000</u>
A03301	Gas		10,000	10,000	10,000
A03302	Water		20,000	20,000	20,000
A03303	Electricity		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Electricity		900,000	900,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,730,000</u>	<u>1,730,000</u>	<u>1,730,000</u>
A03801	Training - domestic		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Training - domestic		100,000	100,000	100,000
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Travelling Allowance		800,000	800,000	800,000
A03806	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges		800,000	800,000	800,000
A039	TOTAL GENERAL		<u>1,926,000</u>	<u>1,926,000</u>	<u>1,926,000</u>
A03901	Stationery		110,000	110,000	110,000
A03902	Printing and Publication		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Printing and Publications		190,000	190,000	190,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
001	News Papers, Periodicals & Books		390,000	390,000	390,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Advertising & Publicity		38,000	38,000	38,000
A03917	Law Charges		33,000	33,000	33,000
A03942	Cost of Other Stores		<u>980,000</u>	<u>980,000</u>	<u>980,000</u>

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AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4777	University Of Agriculture Faisalabad				
001	Cost of Other Stores		980,000	980,000	980,000
A03955	Computer Stationary		100,000	100,000	100,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000,000</u>	<u>100,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100,000,000</u>	<u>100,000,000</u>
A05270	To Others			<u>100,000,000</u>	<u>100,000,000</u>
001	Others			100,000,000	100,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>933,000</u>	<u>933,000</u>	<u>933,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport		350,000	350,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13101	Machinery and Equipment		350,000	350,000	350,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		38,000	38,000	38,000
A137	TOTAL COMPUTER EQUIPMENT		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13701	Hardware		20,000	20,000	20,000
A13702	Software		65,000	65,000	65,000
A138	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13801	Maintenance of Gardens		110,000	110,000	110,000
University Of Agriculture Faisalabad			20,446,000	115,917,000	119,267,000

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AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
RA4006	Barani Agriculture College / University of ARID Agriculture Rawalpindi.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>77,999,000</u>	<u>77,999,000</u>	<u>70,579,000</u>
A011	TOTAL PAY		<u>41,500,000</u>	<u>53,030,000</u>	<u>41,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25,966,000</u>	<u>33,345,000</u>	<u>25,966,000</u>
A01150	Others		<u>25,966,000</u>	33,345,000	<u>25,966,000</u>
001	Pay of Officers (R.E.)			33,345,000	
002	Pay of Officers		25,966,000		25,966,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15,534,000</u>	<u>19,685,000</u>	<u>15,534,000</u>
A01170	Others		<u>15,534,000</u>	19,685,000	<u>15,534,000</u>
001	Pay of Other Staff (R.E.)			19,685,000	
002	Pay of Staff		15,534,000		15,534,000
A012	TOTAL ALLOWANCES		<u>36,499,000</u>	<u>24,969,000</u>	<u>29,079,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,499,000</u>	<u>24,969,000</u>	<u>29,079,000</u>
A01201	Senior Post Allowance		127,000	127,000	127,000
A01202	House Rent Allowance		3,180,000	3,180,000	3,180,000
A01203	Conveyance Allowance		4,240,000	4,240,000	4,240,000
A0120D	Integrated Allowance		34,000	34,000	34,000
A0120X	Ad - hoc Allowance - 2010		7,420,000	7,420,000	
A01216	Qualification Allowance		1,272,000	1,272,000	1,272,000
A01217	Medical Allowance		2,068,000	2,068,000	2,068,000
A0121T	Adhoc Relief Allowance 2013		2,332,000		
A0121Z	Adhoc Relief Allowance - 2014		8,300,000		
A01224	Entertainment Allowance		85,000	85,000	85,000
A0122C	Adhoc Relief Allowance - 2015		7,420,000		
A0122M	Adhoc Relief Allowance-2016			6,522,000	18,052,000
A01270	Others		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Others		21,000	21,000	21,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>424,000</u>	<u>424,000</u>	<u>424,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>424,000</u>	<u>424,000</u>	<u>424,000</u>

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AGRICULTURE

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
RA4006	Barani Agriculture College / University of ARID Agriculture Rawalpindi.				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>424,000</u>	<u>424,000</u>	<u>424,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		424,000	424,000	424,000
Barani Agriculture College / University of ARID Agriculture Rawalpindi.			78,423,000	78,423,000	71,003,000

PC21019 (019)
FISHERIES
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,010	599,385,000	641,140,000	558,270,000	145,074,000	703,344,000
TOTAL	2,010	599,385,000	641,140,000	558,270,000	145,074,000	703,344,000

PC21019 (019)
FISHERIES

	Rs
Charged:	<u>0</u>
Voted:	<u>703,344,000</u>
Total:	<u>703,344,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	599,385,000	641,140,000	703,344,000
TOTAL	599,385,000	641,140,000	703,344,000

**PC21019 (019)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ4203	FISHERIES	599,385,000	641,140,000	703,344,000
TOTAL		599,385,000	641,140,000	703,344,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>483,710,000</u>	<u>529,356,000</u>	<u>558,270,000</u>
A011	PAY	<u>259,775,000</u>	<u>329,303,000</u>	<u>377,847,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>79,338,000</u>	<u>83,938,000</u>	<u>101,588,000</u>
A01101	Basic Pay of Officers	78,338,000	82,338,000	100,488,000
A01102	Personal pay	500,000	1,500,000	600,000
A01105	Qualification Pay		100,000	
A01106	Pay of contract staff	500,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>180,437,000</u>	<u>245,365,000</u>	<u>276,259,000</u>
A01151	Basic Pay of Other Staff	178,125,000	242,500,000	273,047,000
A01152	Personal pay	700,000	1,700,000	1,200,000
A01153	Special Pay	12,000	15,000	12,000
A01156	Pay of contract staff	1,600,000	900,000	2,000,000
A01170	Others		250,000	
A012	ALLOWANCES	<u>223,935,000</u>	<u>200,053,000</u>	<u>180,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>221,515,000</u>	<u>197,813,000</u>	<u>176,033,000</u>
A01201	Senior Post Allowance	15,000	8,000	15,000
A01202	House Rent Allowance	23,465,000	25,000,000	35,930,000
A01203	Conveyance Allowance	37,880,000	41,080,000	53,380,000
A01207	Washing Allowance	51,000	45,000	72,000
A01208	Dress Allowance		2,000	
A0120D	Integrated Allowance	629,000	825,000	729,000
A0120Q	Fixed Daily Allowance		10,000	
A0120X	Ad - hoc Allowance - 2010	57,229,000	54,500,000	
A01211	Hill Allowance	250,000	180,000	300,000
A01216	Qualification Allowance	1,100,000	1,500,000	1,700,000
A01217	Medical Allowance	26,163,000	31,000,000	38,163,000
A0121A	Adhoc Relief Allowance 2011		75,000	
A0121M	Adhoc Relief Allowance - 2012		100,000	
A0121N	Personal Allowance		2,000,000	2,000,000
A0121T	Adhoc Relief Allowance 2013	26,064,000	200,000	
A0121Z	Adhoc Relief Allowance - 2014	22,064,000	200,000	
A01224	Entertainment Allowance	25,000	25,000	25,000
A01225	Instructional Allowance	350,000	260,000	360,000
A01226	Computer Allowance	18,000	33,000	50,000
A0122C	Adhoc Relief Allowance - 2015	865,000	100,000	
A0122M	Adhoc Relief Allowance-2016		33,000,000	36,930,000
A0122N	Special Conveyance Allowance to Disbaled Employees		120,000	

**PC21019 (019)
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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122c		20,000,000		
A01234	Training Allowance	50,000		50,000
A01238	Charge Allowance	150,000	250,000	150,000
A01270	Others	5,147,000	7,300,000	6,179,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,420,000</u>	<u>2,240,000</u>	<u>4,390,000</u>
A01273	Honoraria	400,000	400,000	600,000
A01274	Medical Charges	1,090,000	1,490,000	2,390,000
A01277	Contingent Paid Staff	700,000	100,000	1,100,000
A01278	Leave Salary	230,000	250,000	300,000
A03	TOTAL OPERATING EXPENSES	<u>82,315,000</u>	<u>74,458,000</u>	<u>100,961,000</u>
A032	COMMUNICATIONS	<u>2,355,000</u>	<u>3,029,000</u>	<u>2,599,000</u>
A03201	Postage and Telegraph	337,000	440,000	387,000
A03202	Telephone and Trunk Call	1,924,000	2,500,000	2,107,000
A03203	Telex Teleprinter and Fax	5,000		5,000
A03204	Electronic Communication	74,000	74,000	75,000
A03205	Courier and Pilot Service	15,000	15,000	25,000
A033	UTILITIES	<u>28,463,000</u>	<u>23,536,000</u>	<u>32,312,000</u>
A03301	Gas	851,000	740,000	924,000
A03302	Water	200,000	146,000	250,000
A03303	Electricity	27,120,000	22,200,000	30,820,000
A03304	Hot and Cold Weather Charges	292,000	450,000	318,000
A034	OCCUPANCY COSTS	<u>5,960,000</u>	<u>5,760,000</u>	<u>9,460,000</u>
A03402	Rent for Office Building	5,000,000	5,200,000	8,500,000
A03405	Rent Other than on Residential Building	100,000		100,000
A03407	Rates and Taxes	860,000	560,000	860,000
A038	TRAVEL & TRANSPORTATION	<u>33,495,000</u>	<u>30,758,000</u>	<u>42,472,000</u>
A03801	Training - domestic	177,000	13,000	230,000
A03805	Travelling Allowance	9,685,000	10,035,000	15,225,000
A03806	Transportation of Goods	27,000		27,000
A03807	P.O.L Charges	23,360,000	20,635,000	26,220,000
A03808	Conveyance Charges	25,000	75,000	50,000
A03809	CNG Charges (Govt)	10,000		10,000
A03821	Training - domestic	211,000		710,000

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>12,042,000</u>	<u>11,375,000</u>	<u>14,118,000</u>
A03901	Stationery	1,801,000	1,826,000	1,967,000
A03902	Printing and Publication	298,000	298,000	355,000
A03903	Conference/Seminars/Workshops/ Symposia	106,000	106,000	155,000
A03905	Newspapers Periodicals and Books	329,000	332,000	361,000
A03906	Uniforms and Protective Clothing	135,000	200,000	150,000
A03907	Advertising & Publicity	1,575,000	1,075,000	1,745,000
A03917	Law Charges	5,000	5,000	15,000
A03918	Exhibitions, Fairs & Other National Celebrations	130,000	130,000	150,000
A03919	Payments to Others for Service Rendered	800,000	600,000	800,000
A03927	Purchase of drug and medicines	1,450,000	1,455,000	1,850,000
A03936	Foreign/Inland Training Course Fee	100,000		100,000
A03942	Cost of Other Stores	3,013,000	3,033,000	3,590,000
A03955	Computer Stationary	200,000	200,000	300,000
A03970	Others	2,100,000	2,115,000	2,580,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,000,000</u>	<u>13,000,000</u>	<u>14,000,000</u>
A041	PENSION	<u>8,000,000</u>	<u>13,000,000</u>	<u>14,000,000</u>
A04114	Superannuation Encashment Of L.P.R	8,000,000	13,000,000	14,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,600,000</u>	<u>4,000,000</u>	<u>9,600,000</u>
A052	GRANTS-DOMESTIC	<u>6,600,000</u>	<u>4,000,000</u>	<u>9,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,600,000	4,000,000	9,600,000
A06	TOTAL TRANSFERS	<u>107,000</u>	<u>665,000</u>	<u>1,125,000</u>
A063	ENTERTAINMENT & GIFTS	<u>100,000</u>	<u>200,000</u>	<u>125,000</u>
A06301	Entertainments & Gifts	100,000	200,000	125,000
A064	OTHER TRANSFER PAYMENTS	<u>7,000</u>	<u>465,000</u>	<u>1,000,000</u>

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06470	Others	7,000	465,000	1,000,000
A09	TOTAL PHYSICAL ASSETS	<u>7,700,000</u>	<u>8,150,000</u>	<u>7,800,000</u>
A093	COMMODITY PURCHASES	<u>7,500,000</u>	<u>7,950,000</u>	<u>7,600,000</u>
A09301	Food		300,000	
A09302	Fertilizer	5,000,000	5,150,000	2,600,000
A09370	Others	2,500,000	2,500,000	5,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601	Plant and Machinery	200,000	200,000	200,000
A12	TOTAL CIVIL WORKS	<u>178,000</u>	<u>178,000</u>	<u>290,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>170,000</u>	<u>170,000</u>	<u>280,000</u>
A12301	Main embankment	75,000	75,000	125,000
A12302	Miscellaneous Embankment	75,000	75,000	125,000
A12370	Others	20,000	20,000	30,000
A124	BUILDING AND STRUCTURES	<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A12470	Others	8,000	8,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,775,000</u>	<u>11,333,000</u>	<u>11,298,000</u>
A130	TRANSPORT	<u>6,974,000</u>	<u>7,499,000</u>	<u>6,815,000</u>
A13001	Transport	6,974,000	7,499,000	6,815,000
A131	MACHINERY AND EQUIPMENT	<u>3,008,000</u>	<u>3,028,000</u>	<u>3,269,000</u>
A13101	Machinery and Equipment	3,008,000	3,028,000	3,269,000
A132	FURNITURE AND FIXTURE	<u>527,000</u>	<u>540,000</u>	<u>579,000</u>
A13201	Furniture and Fixture	527,000	540,000	579,000
A133	BUILDINGS AND STRUCTURE	<u>235,000</u>	<u>235,000</u>	<u>435,000</u>
A13302	Residential Buildings	80,000	80,000	250,000
A13303	Other Buildings	100,000	100,000	125,000
A13370	Others	55,000	55,000	60,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>31,000</u>	<u>31,000</u>	<u>200,000</u>
A13701	Hardware	15,000	15,000	100,000
A13702	Software	10,000	10,000	50,000
A13703	I.T. Equipment	6,000	6,000	50,000
NET TOTAL		599,385,000	641,140,000	703,344,000

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FISHERIES
SUMMARY OF SCALES FOR 2017-2018

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	900		47	947	120,948,000
02	105			105	15,550,000
03	81		6	87	10,944,000
04	125		9	134	22,918,000
05	38		7	45	8,933,000
06	125		6	131	23,570,000
07	7		2	9	3,044,000
09	3			3	850,000
10	1			1	450,000
11	245		13	258	42,656,000
14	87		4	91	23,184,000
16	38		3	41	11,875,000
17	116		13	129	64,283,000
18	21		3	24	19,714,000
19	4			4	3,500,000
20	1			1	1,616,000
TOTAL	1897		113	2010	374,035,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>483,710,000</u>	<u>529,356,000</u>	<u>558,270,000</u>
A011	TOTAL PAY		<u>1713</u>	<u>2010</u>	<u>259,775,000</u>	<u>329,303,000</u>	<u>377,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>174</u>	<u>199</u>	<u>79,338,000</u>	<u>83,938,000</u>	<u>101,588,000</u>
A01101	Total Basic Pay of Officers		<u>174</u>	<u>196</u>	<u>78,338,000</u>	<u>82,338,000</u>	<u>100,488,000</u>
D110-M	Director General	(BPS-20)	1	1	1,260,000		1,616,000
D100-M	Director	(BPS-19)	4	4	3,000,000		3,500,000
D051-F	Deputy Director	(BPS-18)	1	2	771,000		1,338,000
D051-M	Deputy Director	(BPS-18)	20	19	13,825,000		15,468,000
P311-M	Principal Chemist	(BPS-18)	2	2	1,309,000		1,908,000
S083-M	Senior Economist	(BPS-18)	1	1	817,000		1,000,000
A032-M	Administrative Officer	(BPS-17)	3	2	1,174,000		1,300,000
A146-F	Assistant Director	(BPS-17)	9	12	3,100,000		4,433,000
A146-M	Assistant Director	(BPS-17)	58	76	29,268,000		40,967,000
B072-M	Botanist	(BPS-17)	1	1	700,000		900,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	400,000		550,000
C066-F	Chemist	(BPS-17)		1			311,000
C176-M	Computer Programmer	(BPS-17)	2	2	500,000		559,000
E014-M	Economist	(BPS-17)	1	1	300,000		500,000
E076-M	Evaluation Officer	(BPS-17)	1	1	300,000		500,000
L066-M	Librarian	(BPS-17)	1	1	600,000		800,000
R059-M	Research Officer	(BPS-17)	2	2	760,000		900,000
S211-M	Statistical Officer	(BPS-17)	4	4	1,250,000		1,500,000
S212-M	Statistician	(BPS-17)	1	1	225,000		248,000
S282-M	Superintendent	(BPS-17)	10	11	4,300,000		5,006,000
S386-F	Senior Chemist	(BPS-17)	2	2	700,000		850,000
S386-M	Senior Chemist	(BPS-17)	9	8	2,825,000		3,959,000
Z002-M	Zoologist	(BPS-17)	1	1	350,000		600,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A032-M Administrative Officer (BPS-16)		1			172,000
A097-M Assistant (BPS-16)	29	30	7,868,000		8,397,000
C066-M Chemist (BPS-16)	1	1	200,000		350,000
S271-M Sub-Engineer (BPS-16)	2	2	400,000		600,000
S282-M Superintendent (BPS-16)	1		194,000		
S331-M Stenographer/Senior Scale Stenographer (BPS-16)	5	5	1,800,000		2,100,000
T028-M Technician (BPS-16)	1	1	142,000		156,000
A01102 Personal pay			500,000	1,500,000	600,000
A01105 Qualification Pay				100,000	
A01106 Total Pay of contract staff		3	<u>500,000</u>		<u>500,000</u>
C176-M Computer Programmer (BPS-17)		1			200,000
S212-M Statistician (BPS-17)		1			200,000
T028-M Technician (BPS-16)		1			100,000
001 Pay of Contract Staff (Officers)			500,000		500,000
A011-2 TOTAL PAY OF OTHER STAFF	1539	1811	<u>180,437,000</u>	<u>245,365,000</u>	<u>276,259,000</u>
A01151 Total Basic Pay of Other Staff	<u>1539</u>	<u>1811</u>	<u>178,125,000</u>	<u>242,500,000</u>	<u>273,047,000</u>
A097-M Assistant (BPS-14)		1	96,000		
D020-M Data Entry Operator (BPS-14)		1	140,000		156,000
S078-M Senior Clerk (BPS-14)	66	68	13,000,000		17,653,000
S216-M Stenographer (BPS-14)	21	21	4,500,000		5,300,000
T028-M Technician (BPS-14)		1	60,000		75,000
A286-F Assistant Warden (BPS-11)	6	6	1,200,000		1,600,000
A286-M Assistant Warden (BPS-11)	40	76	5,470,000		13,296,000
D091-M Development Assistant (BPS-11)	7	7	1,412,000		1,925,000
D222-M Draftsman (BPS-11)	3	3	800,000		1,000,000
F072-M Foreman (BPS-11)		1	350,000		550,000
J019-F Junior Clerk (BPS-11)		1	170,000		350,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
J019-M	Junior Clerk	(BPS-11)	44	79	5,800,000		12,800,000
O046-M	Overseer	(BPS-11)	2	2	450,000		650,000
P049-M	Photo Lithographer	(BPS-11)	1	1	225,000		450,000
P187-M	Publicity Assistant	(BPS-11)	1	1	300,000		450,000
R057-M	Research Assistant	(BPS-11)	69	69	3,463,000		5,085,000
S271-M	Sub-Engineer	(BPS-11)	1	1	170,000		400,000
S327-F	Statistical Assistant	(BPS-11)	2	2	600,000		900,000
S327-M	Statistical Assistant	(BPS-11)	9	9	2,600,000		3,200,000
L068-F	Library Assistant	(BPS-10)	1	1	300,000		450,000
D020-M	Data Entry Operator	(BPS-09)	1	1	150,000		250,000
P049-M	Photo Lithographer	(BPS-09)	2	2	400,000		600,000
S078-M	Senior Clerk	(BPS-09)	2		150,000		
E034-M	Electrician	(BPS-07)	5	5	628,000		1,044,000
M048-M	Mason	(BPS-07)	3	3	1,107,000		1,500,000
M065-M	Mechanic	(BPS-07)	1	1	350,000		500,000
F112-M	Fisheries Supervisor	(BPS-06)	3	3	210,000		226,000
F137-M	Field Supervisor	(BPS-06)	2	2	180,000		196,000
F138-M	Farm Supervisor	(BPS-06)	1	1	90,000		98,000
L011-M	Laboratory Supervisor	(BPS-06)	10	10	1,450,000		2,050,000
S292-M	Supervisor	(BPS-06)	79	115	9,500,000		21,000,000
C233-M	Computer Operator	(BPS-05)	4	4	650,000		950,000
L004-M	Laboratory Assistant	(BPS-05)	35	35	4,938,000		6,483,000
P031-M	Pellet Machine Operator	(BPS-05)	4	4	800,000		1,000,000
T061-M	Tracer	(BPS-05)	2	2	350,000		500,000
D003-M	Daftri	(BPS-04)	1		300,000		
D186-M	Driver	(BPS-04)	133	134	16,685,000		22,918,000
B053-M	Boat Motor Operator	(BPS-03)	9	9	900,000		1,634,000
C193-M	Cook	(BPS-03)	4	3	350,000		600,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
H064-M	Head Watcher	(BPS-03)	3	3	350,000		600,000
L076-M	Lift Pump Mechanic	(BPS-03)	3	3	400,000		650,000
T100-M	Tubewell Mechanic	(BPS-03)	65	66	6,030,000		6,810,000
T101-M	Tubewell Operator	(BPS-03)	3	3	428,000		650,000
D003-M	Daftri	(BPS-02)		1			450,000
M019-M	Mali	(BPS-02)	9	9	1,200,000		1,600,000
N006-M	Naib Qasid	(BPS-02)	74	95	8,000,000		13,500,000
B019-M	Beldar	(BPS-01)	289	361	30,768,000		48,986,000
B054-M	Boatman	(BPS-01)	20	20	2,400,000		2,800,000
C112-M	Chowkidar	(BPS-01)	63	64	6,540,000		7,513,000
C130-M	Cleaner	(BPS-01)	15	15	1,300,000		1,600,000
C193-M	Cook	(BPS-01)	2	2	370,000		626,000
F033-M	Field Man	(BPS-01)	7	7	650,000		1,002,000
F052-M	Fishermen	(BPS-01)	26	26	2,300,000		2,800,000
F098-M	Fisheries Watcherman	(BPS-01)	310	380	29,340,000		45,378,000
H076-M	Helper	(BPS-01)	4	4	500,000		700,000
L006-F	Laboratory Attendant	(BPS-01)	1	1	250,000		400,000
L006-M	Laboratory Attendant	(BPS-01)	32	32	3,332,000		3,959,000
M019-M	Mali	(BPS-01)	1	1	70,000		76,000
M114-F	Mess Attendent	(BPS-01)	1	1	170,000		350,000
M114-M	Mess Attendent	(BPS-01)	3	3	500,000		650,000
N006-M	Naib Qasid	(BPS-01)	10	10	500,000		558,000
P188-M	Publicity Attendent	(BPS-01)	2	2	350,000		550,000
S311-F	Sanitary Worker	(BPS-01)	2	2	250,000		400,000
S311-M	Sanitary Worker	(BPS-01)	15	16	1,833,000		2,600,000
A01152	Personal pay				700,000	1,700,000	1,200,000
A01153	Special Pay				12,000	15,000	12,000
A01156	Total Pay of contract staff				<u>1,600,000</u>	<u>900,000</u>	<u>2,000,000</u>
001	Pay of Contract Staff (Officials)					900,000	

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A01170 Others				<u>250,000</u>	
001 Pay of Other Staff (R.E.)				250,000	
A012 TOTAL ALLOWANCES			<u>223,935,000</u>	<u>200,053,000</u>	<u>180,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>221,515,000</u>	<u>197,813,000</u>	<u>176,033,000</u>
A01201 Senior Post Allowance			15,000	8,000	15,000
A01202 House Rent Allowance			23,465,000	25,000,000	35,930,000
A01203 Conveyance Allowance			37,880,000	41,080,000	53,380,000
A01207 Washing Allowance			51,000	45,000	72,000
A01208 Dress Allowance				2,000	
A0120D Integrated Allowance			629,000	825,000	729,000
A0120Q Fixed Daily Allowance				10,000	
A0120X Ad - hoc Allowance - 2010			57,229,000	54,500,000	
A01211 Hill Allowance			250,000	180,000	300,000
A01216 Qualification Allowance			1,100,000	1,500,000	1,700,000
A01217 Medical Allowance			26,163,000	31,000,000	38,163,000
A0121A Adhoc Relief Allowance 2011				75,000	
A0121M Adhoc Relief Allowance - 2012				100,000	
A0121N Personal Allowance				2,000,000	2,000,000
A0121T Adhoc Relief Allowance 2013			26,064,000	200,000	
A0121Z Adhoc Relief Allowance - 2014			22,064,000	200,000	
A01224 Entertainment Allowance			25,000	25,000	25,000
A01225 Instructional Allowance			350,000	260,000	360,000
A01226 Computer Allowance			18,000	33,000	50,000
A0122C Adhoc Relief Allowance - 2015			865,000	100,000	
A0122M Adhoc Relief Allowance-2016				33,000,000	36,930,000
A0122N Special Conveyance Allowance to Disbalded Employees				120,000	
A0122c			20,000,000		
A01234 Training Allowance			50,000		50,000
A01238 Charge Allowance			150,000	250,000	150,000
A01270 Others			<u>5,147,000</u>	<u>7,300,000</u>	<u>6,179,000</u>
027 Personal Allowance				5,147,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,147,000	2,153,000	6,179,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,420,000</u>	<u>2,240,000</u>	<u>4,390,000</u>
A01273 Honoraria			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
000 Honoraria			400,000	400,000	600,000
A01274 Medical Charges			1,090,000	1,490,000	2,390,000
A01277 Contingent Paid Staff			700,000	100,000	1,100,000
A01278 Leave Salary			230,000	250,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>82,315,000</u>	<u>74,458,000</u>	<u>100,961,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,355,000</u>	<u>3,029,000</u>	<u>2,599,000</u>
A03201 Postage and Telegraph			337,000	440,000	387,000
A03202 Telephone and Trunk Call			1,924,000	2,500,000	2,107,000
A03203 Telex Teleprinter and Fax			5,000		5,000
A03204 Electronic Communication			74,000	74,000	75,000
A03205 Courier and Pilot Service			15,000	15,000	25,000
A033 TOTAL UTILITIES			<u>28,463,000</u>	<u>23,536,000</u>	<u>32,312,000</u>
A03301 Gas			851,000	740,000	924,000
A03302 Water			200,000	146,000	250,000
A03303 Electricity			<u>27,120,000</u>	<u>22,200,000</u>	<u>30,820,000</u>
001 Electricity			27,120,000	22,200,000	30,820,000
A03304 Hot and Cold Weather Charges			292,000	450,000	318,000
A034 TOTAL OCCUPANCY COSTS			<u>5,960,000</u>	<u>5,760,000</u>	<u>9,460,000</u>
A03402 Rent for Office Building			5,000,000	5,200,000	8,500,000
A03405 Rent Other than on Residential Building			100,000		100,000
A03407 Rates and Taxes			860,000	560,000	860,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,495,000</u>	<u>30,758,000</u>	<u>42,472,000</u>
A03801 Training - domestic			<u>177,000</u>	<u>13,000</u>	<u>230,000</u>
001 Training - domestic			177,000	13,000	230,000
A03805 Travelling Allowance			<u>9,685,000</u>	<u>10,035,000</u>	<u>15,225,000</u>
001 Travelling Allowance			9,685,000	10,035,000	15,225,000
A03806 Transportation of Goods			27,000		27,000
A03807 P.O.L Charges			23,360,000	20,635,000	26,220,000
A03808 Conveyance Charges			25,000	75,000	50,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A03809 CNG Charges (Govt)			10,000		10,000
A03821 Training - domestic			211,000		710,000
A039 TOTAL GENERAL			<u>12,042,000</u>	<u>11,375,000</u>	<u>14,118,000</u>
A03901 Stationery			1,801,000	1,826,000	1,967,000
A03902 Printing and Publication			<u>298,000</u>	<u>298,000</u>	<u>355,000</u>
001 Printing and Publications			298,000	298,000	355,000
A03903 Conference/Seminars/Workshops/ Symposia			106,000	106,000	155,000
A03905 Newspapers Periodicals and Books			<u>329,000</u>	<u>332,000</u>	<u>361,000</u>
001 News Papers, Periodicals & Books			329,000	332,000	361,000
A03906 Uniforms and Protective Clothing			135,000	200,000	150,000
A03907 Advertising & Publicity			<u>1,575,000</u>	<u>1,075,000</u>	<u>1,745,000</u>
001 Advertising & Publicity			1,575,000	1,075,000	1,745,000
A03917 Law Charges			5,000	5,000	15,000
A03918 Exhibitions, Fairs & Other National Celebrations			130,000	130,000	150,000
A03919 Payments to Others for Service Rendered			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
001 Payments to Others for Service Rendered			800,000	600,000	800,000
A03927 Purchase of drug and medicines			<u>1,450,000</u>	<u>1,455,000</u>	<u>1,850,000</u>
001 Purchase of drug and medicines				1,455,000	1,850,000
A03936 Foreign/Inland Training Course Fee			<u>100,000</u>		<u>100,000</u>
001 Foreign Training			100,000		100,000
A03942 Cost of Other Stores			<u>3,013,000</u>	<u>3,033,000</u>	<u>3,590,000</u>
001 Cost of Other Stores			3,013,000	3,033,000	3,590,000
A03955 Computer Stationary			200,000	200,000	300,000
A03970 Others			<u>2,100,000</u>	<u>2,115,000</u>	<u>2,580,000</u>
001 Others			2,100,000	2,115,000	2,580,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,000,000</u>	<u>13,000,000</u>	<u>14,000,000</u>
A041 TOTAL PENSION			<u>8,000,000</u>	<u>13,000,000</u>	<u>14,000,000</u>
A04114 Superannuation Encashment Of L.P.R			8,000,000	13,000,000	14,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,600,000</u>	<u>4,000,000</u>	<u>9,600,000</u>

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A052 TOTAL GRANTS-DOMESTIC			<u>6,600,000</u>	<u>4,000,000</u>	<u>9,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,600,000</u>	<u>4,000,000</u>	<u>9,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	4,000,000	9,600,000
A06 TOTAL TRANSFERS			<u>107,000</u>	<u>665,000</u>	<u>1,125,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>200,000</u>	<u>125,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>200,000</u>	<u>125,000</u>
001 Entertainment & Gifts			100,000	200,000	125,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>7,000</u>	<u>465,000</u>	<u>1,000,000</u>
A06470 Others			<u>7,000</u>	<u>465,000</u>	<u>1,000,000</u>
001 Others			7,000	465,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>7,700,000</u>	<u>8,150,000</u>	<u>7,800,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>7,500,000</u>	<u>7,950,000</u>	<u>7,600,000</u>
A09301 Food				300,000	
A09302 Fertilizer			5,000,000	5,150,000	2,600,000
A09370 Others			<u>2,500,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
001 Other-Seed & Fertilizer				2,500,000	5,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			200,000	200,000	200,000
A12 TOTAL CIVIL WORKS			<u>178,000</u>	<u>178,000</u>	<u>290,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>170,000</u>	<u>170,000</u>	<u>280,000</u>
A12301 Main embankment			75,000	75,000	125,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
LQ4203	Fisheries					
A12302	Miscellaneous Embankment			75,000	75,000	125,000
A12370	Others			20,000	20,000	30,000
A124	TOTAL BUILDING AND STRUCTURES			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A12470	Others			8,000	8,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,775,000</u>	<u>11,333,000</u>	<u>11,298,000</u>
A130	TOTAL TRANSPORT			<u>6,974,000</u>	<u>7,499,000</u>	<u>6,815,000</u>
A13001	Transport			6,974,000	7,499,000	6,815,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,008,000</u>	<u>3,028,000</u>	<u>3,269,000</u>
A13101	Machinery and Equipment			3,008,000	3,028,000	3,269,000
A132	TOTAL FURNITURE AND FIXTURE			<u>527,000</u>	<u>540,000</u>	<u>579,000</u>
A13201	Furniture and Fixture			527,000	540,000	579,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>235,000</u>	<u>235,000</u>	<u>435,000</u>
A13302	Residential Buildings			80,000	80,000	250,000
A13303	Other Buildings			<u>100,000</u>	<u>100,000</u>	<u>125,000</u>
001	Other Buildings			100,000	100,000	125,000
A13370	Others			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001	Others			55,000	55,000	60,000
A137	TOTAL COMPUTER EQUIPMENT			<u>31,000</u>	<u>31,000</u>	<u>200,000</u>
A13701	Hardware			15,000	15,000	100,000
A13702	Software			10,000	10,000	50,000
A13703	I.T. Equipment			6,000	6,000	50,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
LQ4203	Fisheries				
Fisheries			599,385,000	641,140,000	703,344,000

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VETERINARY
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	19,190	4,244,941,000	7,768,534,000	6,281,040,000	3,515,380,000	9,796,420,000
TOTAL	19,190	4,244,941,000	7,768,534,000	6,281,040,000	3,515,380,000	9,796,420,000

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	Rs
Charged:	<u>0</u>
Voted:	<u>9,796,420,000</u>
Total:	<u>9,796,420,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	4,244,941,000	7,768,534,000	9,796,420,000
TOTAL	4,244,941,000	7,768,534,000	9,796,420,000

**PC21020 (020)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2016-2017	2017-2018
		Rs	Rs	Rs
JG4121	DIRECTORATE OF RCCSC JHANG	53,833,000	54,092,000	56,670,000
LQ4204	DIRECTION- EXTENSION	1,122,432,000	4,014,383,000	4,930,585,000
LQ4205	DIRECTION- RESEARCH	13,832,000	15,743,000	19,729,000
LQ4206	DIRECTION-PLANNING & EVALUATION CELL	24,447,000	25,120,000	30,107,000
LQ4207	SUPERINTENDENCE	189,081,000	196,337,000	202,415,000
LQ4208	VETERINARY EDUCATION AND RESEARCH	220,231,000	209,918,000	241,210,000
LQ4209	PROVINCIAL SCHEMES (RESEARCH)	232,289,000	208,538,000	278,966,000
LQ4210	MUFASSIL VETERINARY HOSPITALS & DISPENSARIES	120,000	120,000	130,000
LQ4211	FIELD CONTROL AND DISEASES- EXTENSION	27,727,000	376,807,000	749,793,000
LQ4212	FIELD CONTROL AND DISEASES- RESEARCH	71,124,000	63,394,000	77,293,000
LQ4213	BREEDING OPERATIONS-GOVERNMENT FARMS LPRI (RESEARCH)	295,838,000	248,195,000	302,305,000
LQ4214	BREEDING OPERATIONS-GOVERNMENT FARMS	634,876,000	721,513,000	1,124,901,000
LQ4215	PROVINCIAL SCHEMES (FARMS)	9,672,000	7,598,000	8,722,000
LQ4392	BREEDING OPERATION GOVERNMENT FARMS(DLF)	525,791,000	484,458,000	518,645,000
LQ4393	PROVINCIAL SCHEMES (EXTENSION)	30,793,000	29,267,000	27,461,000
LQ4516	PROVINCIAL SCHEMES-DIRECTOR B.I	203,524,000	191,881,000	195,431,000
LQ4521	UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE	50,000,000	184,108,000	80,885,000
MP4091	DIRECTORATE OF PUNJAB SMALL RUMINANTS MULTAN	241,301,000	434,268,000	640,003,000

**PC21020 (020)
VETERINARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
RA4134	DIRECTORATE OF POULTRY RESEARCH INSTITUT	298,030,000	302,794,000	311,169,000
TOTAL		4,244,941,000	7,768,534,000	9,796,420,000

**PC21020 (020)
VETERINARY**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,718,108,000</u>	<u>4,180,160,000</u>	<u>6,281,040,000</u>
A011	PAY	<u>939,126,000</u>	<u>2,489,887,000</u>	<u>4,328,147,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>350,153,000</u>	<u>842,042,000</u>	<u>1,544,293,000</u>
A01101	Basic Pay of Officers	337,099,000	810,406,000	1,511,213,000
A01102	Personal pay	13,013,000	26,538,000	32,054,000
A01103	Special Pay	39,000	4,260,000	46,000
A01105	Qualification Pay		838,000	980,000
A01150	Others	2,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>588,973,000</u>	<u>1,647,845,000</u>	<u>2,783,854,000</u>
A01151	Basic Pay of Other Staff	585,400,000	1,622,156,000	2,774,034,000
A01152	Personal pay	3,573,000	5,156,000	7,422,000
A01153	Special Pay		4,000	
A01155	Qualification Pay		8,000	
A01156	Pay of contract staff		20,165,000	2,398,000
A01170	Others		356,000	
A012	ALLOWANCES	<u>778,982,000</u>	<u>1,690,273,000</u>	<u>1,952,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>763,865,000</u>	<u>1,624,825,000</u>	<u>1,898,450,000</u>
A01201	Senior Post Allowance	242,000	111,000	246,000
A01202	House Rent Allowance	83,814,000	180,490,000	309,212,000
A01203	Conveyance Allowance	128,220,000	315,074,000	514,635,000
A01204	Sumptuary Allowance			2,000
A01205	Dearness Allowance			6,000
A01207	Washing Allowance	154,000	363,000	993,000
A01208	Dress Allowance	6,000	4,000	233,000
A01209	Special Additional Allowance		68,000	144,000
A0120D	Integrated Allowance	2,372,000	10,348,000	14,463,000
A0120Q	Fixed Daily Allowance	527,000	40,573,000	18,144,000
A0120X	Ad - hoc Allowance - 2010	188,136,000	405,972,000	
A01211	Hill Allowance	436,000	1,208,000	2,581,000
A01216	Qualification Allowance	10,325,000	27,181,000	22,005,000
A01217	Medical Allowance	104,572,000	227,955,000	388,274,000
A0121N	Personal Allowance	504,000	20,892,000	20,655,000
A0121T	Adhoc Relief Allowance 2013	73,365,000	746,000	
A0121V	Special Assignment Allowance	1,000		21,000
A0121Z	Adhoc Relief Allowance - 2014	73,360,000	774,000	
A01224	Entertainment Allowance	348,000	704,000	1,263,000
A01226	Computer Allowance	135,000	182,000	235,000
A0122C	Adhoc Relief Allowance - 2015	73,094,000	804,000	

**PC21020 (020)
VETERINARY**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122M	Adhoc Relief Allowance-2016		252,497,000	424,619,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,482,000	1,481,000
A01233	Unattractive Area Allowance		6,898,000	1,152,000
A01236	Deputation Allowance			5,000
A01239	Special Allowance		54,000	100,000
A01241	Utility allowance for electricity		158,000	157,000
A01242	Consolidation Travelling Allowance		49,000	22,000
A01243	Special travelling allowance		100,000	1,000
A01270	Others	24,254,000	130,138,000	177,801,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,117,000</u>	<u>65,448,000</u>	<u>54,443,000</u>
A01273	Honoraria	6,211,000	34,500,000	15,724,000
A01274	Medical Charges	2,176,000	6,922,000	7,428,000
A01277	Contingent Paid Staff	6,687,000	23,873,000	31,102,000
A01278	Leave Salary	30,000	51,000	183,000
A01299	Others	13,000	102,000	6,000
A03	TOTAL OPERATING EXPENSES	<u>2,330,031,000</u>	<u>3,031,775,000</u>	<u>3,021,440,000</u>
A032	COMMUNICATIONS	<u>7,415,000</u>	<u>14,238,000</u>	<u>21,858,000</u>
A03201	Postage and Telegraph	1,152,000	1,844,000	4,134,000
A03202	Telephone and Trunk Call	6,238,000	12,256,000	17,374,000
A03203	Telex Teleprinter and Fax	2,000		43,000
A03204	Electronic Communication	16,000	9,000	20,000
A03205	Courier and Pilot Service	6,000	114,000	284,000
A03270	Others	1,000	15,000	3,000
A033	UTILITIES	<u>125,121,000</u>	<u>121,616,000</u>	<u>169,637,000</u>
A03301	Gas	15,513,000	17,464,000	15,278,000
A03302	Water	234,000	259,000	481,000
A03303	Electricity	107,647,000	101,433,000	151,311,000
A03304	Hot and Cold Weather Charges	1,591,000	1,868,000	2,456,000
A03370	Others	136,000	592,000	111,000
A034	OCCUPANCY COSTS	<u>8,106,000</u>	<u>11,770,000</u>	<u>9,637,000</u>
A03402	Rent for Office Building	1,285,000	1,487,000	1,877,000
A03404	Rent for other building			10,000
A03407	Rates and Taxes	6,815,000	10,283,000	7,743,000
A03408	Rent of Machine & Equipment	1,000		1,000
A03410	Security	5,000		6,000

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>273,279,000</u>	<u>435,339,000</u>	<u>595,681,000</u>
A03801	Training - domestic	267,000	1,149,000	1,708,000
A03803	Other - domestic	4,000		11,000
A03805	Travelling Allowance	38,457,000	75,417,000	91,740,000
A03806	Transportation of Goods	3,447,000	9,081,000	7,878,000
A03807	P.O.L Charges	231,079,000	349,654,000	494,329,000
A03809	CNG Charges (Govt)	15,000	10,000	12,000
A03820	Others	5,000	20,000	2,000
A03826	Transportation of Goods		8,000	
A03840	Others	5,000		1,000
A039	GENERAL	<u>1,916,110,000</u>	<u>2,448,812,000</u>	<u>2,224,627,000</u>
A03901	Stationery	7,069,000	12,660,000	18,324,000
A03902	Printing and Publication	3,643,000	8,407,000	11,348,000
A03903	Conference/Seminars/Workshops/ Symposia	35,000	3,467,000	1,270,000
A03904	Hire of Vehicles			7,000
A03905	Newspapers Periodicals and Books	1,494,000	1,898,000	2,108,000
A03906	Uniforms and Protective Clothing	640,000	1,751,000	1,880,000
A03907	Advertising & Publicity	31,684,000	42,189,000	45,497,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000	500,000	502,000
A03917	Law Charges	10,000	1,000	19,000
A03918	Exhibitions, Fairs & Other National Celebrations	3,812,000	9,611,000	12,524,000
A03919	Payments to Others for Service Rendered	30,000	6,929,000	637,000
A03927	Purchase of drug and medicines	1,000,101,000	1,553,829,000	1,125,990,000
A03936	Foreign/Inland Training Course Fee	586,000	525,000	574,000
A03940	Unforeseen expenditure	6,000	500,000	501,000
A03942	Cost of Other Stores	2,481,000	23,665,000	8,676,000
A03955	Computer Stationary	1,344,000	3,033,000	2,847,000
A03959	Stipend Incentives Awards And Allied Expenditure	553,000	1,479,000	631,000
A03970	Others	862,621,000	778,368,000	991,292,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>35,913,000</u>	<u>174,064,000</u>	<u>214,360,000</u>
A041	PENSION	<u>35,913,000</u>	<u>174,064,000</u>	<u>214,360,000</u>

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04102	Commuted Value of Pension-Civil		461,000	
A04110	Payment of Pension Contribution of Ex-Local Fund		40,214,000	90,000,000
A04114	Superannuation Encashment Of L.P.R	35,913,000	133,389,000	124,360,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>87,094,000</u>	<u>194,881,000</u>	<u>140,252,000</u>
A052	GRANTS-DOMESTIC	<u>87,094,000</u>	<u>194,881,000</u>	<u>140,252,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	24,305,000	41,658,000	59,306,000
A05270	To Others	62,789,000	153,223,000	80,946,000
A06	TOTAL TRANSFERS	<u>402,000</u>	<u>62,000</u>	<u>403,000</u>
A063	ENTERTAINMENT & GIFTS	<u>402,000</u>	<u>62,000</u>	<u>403,000</u>
A06301	Entertainments & Gifts	402,000	62,000	403,000
A09	TOTAL PHYSICAL ASSETS	<u>4,404,000</u>	<u>69,078,000</u>	<u>7,788,000</u>
A092	COMPUTER EQUIPMENT	<u>1,017,000</u>	<u>2,342,000</u>	<u>2,894,000</u>
A09201	Hardware	755,000	952,000	1,595,000
A09202	Software	91,000	530,000	510,000
A09203	I.T. Equipment	171,000	860,000	789,000
A094	OTHER STORES AND STOCKS		<u>192,000</u>	<u>131,000</u>
A09401	Medical stores		190,000	101,000
A09411	General Utility Chemicals		2,000	30,000
A095	PURCHASE OF TRANSPORT		<u>32,100,000</u>	
A09501	Transport		32,100,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>19,612,000</u>	<u>757,000</u>
A09601	Plant and Machinery	2,000	17,612,000	506,000
A09602	Cold Storage Equipment		2,000,000	251,000
A097	PURCHASE FURNITURE & FIXTURE		<u>6,552,000</u>	<u>956,000</u>

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture		6,552,000	956,000
A098	PURCHASE OF OTHER ASSETS	<u>3,385,000</u>	<u>8,280,000</u>	<u>3,050,000</u>
A09801	Livestock	3,385,000	8,280,000	3,050,000
A12	TOTAL CIVIL WORKS	<u>1,000</u>		<u>801,000</u>
A124	BUILDING AND STRUCTURES	<u>1,000</u>		<u>801,000</u>
A12404	Structures	1,000		801,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>68,988,000</u>	<u>118,514,000</u>	<u>130,336,000</u>
A130	TRANSPORT	<u>30,660,000</u>	<u>59,569,000</u>	<u>67,449,000</u>
A13001	Transport	30,660,000	59,569,000	67,449,000
A131	MACHINERY AND EQUIPMENT	<u>29,006,000</u>	<u>34,361,000</u>	<u>37,456,000</u>
A13101	Machinery and Equipment	29,006,000	34,361,000	37,456,000
A132	FURNITURE AND FIXTURE	<u>2,374,000</u>	<u>3,442,000</u>	<u>5,341,000</u>
A13201	Furniture and Fixture	2,374,000	3,442,000	5,341,000
A133	BUILDINGS AND STRUCTURE	<u>5,146,000</u>	<u>18,784,000</u>	<u>17,428,000</u>
A13301	Office Buildings	1,287,000	12,667,000	11,871,000
A13304	Structures	1,753,000	2,928,000	3,768,000
A13370	Others	2,106,000	3,189,000	1,789,000
A137	COMPUTER EQUIPMENT	<u>1,802,000</u>	<u>2,358,000</u>	<u>2,662,000</u>
A13701	Hardware	871,000	1,310,000	1,636,000
A13702	Software	457,000	493,000	86,000
A13703	I.T. Equipment	474,000	555,000	940,000
NET TOTAL		4,244,941,000	7,768,534,000	9,796,420,000

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SUMMARY OF SCALES FOR 2017-2018

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3709	1393		5102	642,080,000
02	2117			2117	320,185,000
03	558	160		718	119,562,000
04	279	111		390	52,884,000
05	283	12		295	50,713,000
06	74			74	14,154,000
07	20			20	2,987,000
08	8			8	1,452,000
09	5447	971		6418	1,302,072,000
10	11			11	1,891,000
11	606	140		746	149,276,000
12	33	2		35	6,006,000
14	394	3		397	106,073,000
15	16			16	4,699,000
16	260	1	1	262	91,406,000
17	1155	505		1660	707,398,000
18	630	1	2	633	440,220,000
19	267	1	1	269	247,498,000
20	18			18	21,155,000
(Special)			1	1	3,536,000
TOTAL	15885	3300	5	19190	4,285,247,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,399,000</u>	<u>29,575,000</u>	<u>32,569,000</u>
A011 TOTAL PAY	103	104	<u>15,772,000</u>	<u>16,579,000</u>	<u>21,441,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	13	<u>5,666,000</u>	<u>5,400,000</u>	<u>7,268,000</u>
A01101 Total Basic Pay of Officers	11	13	<u>5,565,000</u>	<u>5,187,000</u>	<u>7,086,000</u>
D100-F Director (BPS-19)	1		980,000		
D100-M Director (BPS-19)		1			1,207,000
A256-M Assistant Research Officer (BPS-18)	1		663,000		
A719-M Assistant Director / Senior Veterinary Officer (BPS-18)		1			857,000
A722-M Assistant Research Officer / Senior Veterinary (BPS-18)	2	2	1,090,000		1,342,000
D051-M Deputy Director (BPS-18)	1	1	663,000		857,000
R059-M Research Officer (BPS-18)		1			383,000
A032-M Administrative Officer (BPS-17)	1	1	248,000		305,000
S211-M Statistical Officer (BPS-17)		1			305,000
V015-M Veterinary Officer (BPS-17)	2	2	893,000		619,000
V016-M Veterinary Officer Health (BPS-17)	3	3	1,028,000		1,211,000
A01102 Personal pay			101,000	213,000	182,000
A011-2 TOTAL PAY OF OTHER STAFF	92	91	<u>10,106,000</u>	<u>11,179,000</u>	<u>14,173,000</u>
A01151 Total Basic Pay of Other Staff	92	91	<u>10,106,000</u>	<u>11,179,000</u>	<u>14,173,000</u>
C173-F Computer Operator (BPS-12)		2			352,000
C173-M Computer Operator (BPS-12)	8	6	1,130,000		818,000
C012-M Cameraman (BPS-11)	1	1	126,000		112,000
J019-F Junior Clerk (BPS-11)		1			135,000
J019-M Junior Clerk (BPS-11)	2	1	188,000		140,000
S327-M Statistical Assistant (BPS-11)		1			140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
C040-M Cashier (BPS-09)	1	1	284,000		371,000
S117-M Senior Storekeeper (BPS-09)		1			253,000
S250-M Store Keeper (BPS-09)	1		113,000		
S600-M Stock Recorder (BPS-09)	40	38	4,928,000		7,688,000
B029-M Bill Clerk (BPS-07)	1	1	90,000		135,000
E034-M Electrician (BPS-06)	1	1	80,000		128,000
V008-M Vehicle Driver (BPS-05)	3	3	264,000		339,000
T093-M Truck Driver (BPS-04)	1	1	80,000		114,000
V008-M Vehicle Driver (BPS-04)	5	5	430,000		572,000
C112-M Chowkidar (BPS-02)	2	2	160,000		197,000
C389-M Cattle Attendant (BPS-02)	3	3	245,000		302,000
M019-M Mali (BPS-02)	1	1	85,000		105,000
N006-M Naib Qasid (BPS-02)	9	9	740,000		963,000
S311-M Sanitary Worker (BPS-02)	3	3	256,000		316,000
T098-M Tubewell Driver (BPS-02)		1			102,000
T101-M Tubewell Operator (BPS-02)	1		70,000		
C389-M Cattle Attendant (BPS-01)	6	6	620,000		594,000
M019-M Mali (BPS-01)	1	1	70,000		99,000
N006-M Naib Qasid (BPS-01)	2	2	147,000		198,000
A012 TOTAL ALLOWANCES			<u>14,627,000</u>	<u>12,996,000</u>	<u>11,128,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,076,000</u>	<u>12,496,000</u>	<u>10,552,000</u>
A01202 House Rent Allowance			1,342,000	1,121,000	1,437,000
A01203 Conveyance Allowance			2,256,000	1,823,000	2,241,000
A01205 Dearness Allowance					6,000
A01208 Dress Allowance			6,000		7,000
A0120D Integrated Allowance			57,000	77,000	58,000
A0120Q Fixed Daily Allowance				304,000	
A0120X Ad - hoc Allowance - 2010			3,304,000	2,796,000	
A01216 Qualification Allowance			60,000	60,000	60,000
A01217 Medical Allowance			2,138,000	1,813,000	2,032,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
JG4121	Directorate of RCCSC Jhang				
A0121N	Personal Allowance		1,000	985,000	817,000
A0121T	Adhoc Relief Allowance 2013		1,165,000		
A0121Z	Adhoc Relief Allowance - 2014		1,165,000	1,000	
A01224	Entertainment Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015		1,156,000		
A0122M	Adhoc Relief Allowance-2016			1,669,000	2,290,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	12,000
A01270	Others		<u>1,426,000</u>	<u>1,833,000</u>	<u>1,592,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,426,000	1,833,000	1,592,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>551,000</u>	<u>500,000</u>	<u>576,000</u>
A01273	Honoraria		<u>350,000</u>	<u>500,000</u>	<u>365,000</u>
000	Honoraria		350,000	500,000	365,000
A01274	Medical Charges		50,000		60,000
A01277	Contingent Paid Staff		150,000		150,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>17,789,000</u>	<u>19,555,000</u>	<u>18,121,000</u>
A032	TOTAL COMMUNICATIONS		<u>313,000</u>	<u>183,000</u>	<u>228,000</u>
A03201	Postage and Telegraph		18,000	18,000	18,000
A03202	Telephone and Trunk Call		295,000	165,000	210,000
A033	TOTAL UTILITIES		<u>1,228,000</u>	<u>671,000</u>	<u>1,352,000</u>
A03301	Gas		109,000	92,000	142,000
A03303	Electricity		<u>1,114,000</u>	<u>574,000</u>	<u>1,204,000</u>
001	Electricity		1,114,000	574,000	1,204,000
A03304	Hot and Cold Weather Charges		5,000	5,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>83,000</u>	<u>133,000</u>	<u>136,000</u>
A03407	Rates and Taxes		83,000	133,000	136,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,880,000</u>	<u>10,071,000</u>	<u>9,896,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
JG4121	Directorate of RCCSC Jhang				
A03805	Travelling Allowance		<u>1,721,000</u>	<u>1,721,000</u>	<u>1,720,000</u>
001	Travelling Allowance		1,721,000	1,721,000	1,720,000
A03806	Transportation of Goods		150,000	350,000	160,000
A03807	P.O.L Charges		8,009,000	8,000,000	8,016,000
A039	TOTAL GENERAL		<u>6,285,000</u>	<u>8,497,000</u>	<u>6,509,000</u>
A03901	Stationery		158,000	158,000	155,000
A03902	Printing and Publication		<u>150,000</u>	<u>250,000</u>	<u>175,000</u>
001	Printing and Publications		150,000	250,000	175,000
A03905	Newspapers Periodicals and Books		<u>107,000</u>	<u>107,000</u>	<u>110,000</u>
001	News Papers, Periodicals & Books		107,000	107,000	110,000
A03906	Uniforms and Protective Clothing		1,000	10,000	
A03907	Advertising & Publicity		<u>78,000</u>	<u>278,000</u>	<u>107,000</u>
001	Advertising & Publicity		78,000	278,000	107,000
A03918	Exhibitions, Fairs & Other National Celebrations		618,000	618,000	626,000
A03919	Payments to Others for Service Rendered		<u>27,000</u>	<u>300,000</u>	<u>28,000</u>
001	Payments to Others for Service Rendered		27,000	300,000	28,000
A03959	Stipend Incentives Awards And Allied Expenditure		512,000	1,212,000	530,000
A03970	Others		<u>4,634,000</u>	<u>5,564,000</u>	<u>4,778,000</u>
001	Others		168,000	1,418,000	170,000
011	Feeding Charges		1,420,000	2,020,000	1,470,000
015	Medicine Chemical Instruments Straw Sheath		2,117,000	917,000	2,170,000
017	Cost of Chemical / Glassware		220,000	500,000	240,000
025	Cost of Seeds		152,000	152,000	149,000
026	Rops and Chains		17,000	17,000	18,000
027	Other Petty Stores		155,000	155,000	163,000
028	Fertilizers		11,000	11,000	12,000
029	Liquid Nitrogen Gas		61,000	61,000	63,000
031	Smithy and Store Articles		225,000	225,000	233,000
033	Land Development Charges		88,000	88,000	90,000
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		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			800,000	800,000	1,600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,880,000</u>	<u>1,880,000</u>	<u>2,750,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,880,000</u>	<u>1,880,000</u>	<u>2,750,000</u>
A09801 Livestock			2,880,000	1,880,000	2,750,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,465,000</u>	<u>2,282,000</u>	<u>1,630,000</u>
A130 TOTAL TRANSPORT			<u>1,050,000</u>	<u>1,800,000</u>	<u>1,150,000</u>
A13001 Transport			1,050,000	1,800,000	1,150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>285,000</u>	<u>360,000</u>	<u>344,000</u>
A13101 Machinery and Equipment			285,000	360,000	344,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>80,000</u>	<u>75,000</u>
A13370 Others			<u>70,000</u>	<u>80,000</u>	<u>75,000</u>
001 Others			70,000	80,000	75,000
A137 TOTAL COMPUTER EQUIPMENT			<u>49,000</u>	<u>31,000</u>	<u>49,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
JG4121	Directorate of RCCSC Jhang				
A13701	Hardware		25,000	15,000	26,000
A13702	Software		11,000	11,000	8,000
A13703	I.T. Equipment		13,000	5,000	15,000
Directorate of RCCSC Jhang			53,833,000	54,092,000	56,670,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,242,000</u>	<u>1,976,532,000</u>	<u>3,340,278,000</u>
A011	TOTAL PAY		133	10024	<u>38,343,000</u>	<u>1,146,040,000</u>	<u>2,298,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		50	1543	<u>26,081,000</u>	<u>389,013,000</u>	<u>821,262,000</u>
A01101	Total Basic Pay of Officers		50	1543	<u>25,776,000</u>	<u>375,506,000</u>	<u>807,295,000</u>
D110-M	Director General	(BPS-20)	1	1	1,073,000		1,319,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)	6	6	6,437,000		7,675,000
A020-F	Additional Director	(BPS-19)		3			2,844,000
A020-M	Additional Director	(BPS-19)		22			23,309,000
A802-F	Additional Principal Veterinary Officer	(BPS-19)		4			3,756,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)		80			71,766,000
D100-M	Director	(BPS-19)	1	2	980,000		2,273,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	2	2	1,900,000		2,327,000
A719-F	Assistant Director / Senior Veterinary Officer	(BPS-18)		2			939,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	4	12	2,348,000		7,538,000
A725-F	Assistant Information and Publicity Officer / Seni	(BPS-18)		1			959,000
A725-M	Assistant Information and Publicity Officer / Seni	(BPS-18)	2	1	1,091,000		959,000
D051-F	Deputy Director	(BPS-18)	1	5	419,000		3,842,000
D051-M	Deputy Director	(BPS-18)		80			58,605,000
S124-F	Senior Veterinary Officer	(BPS-18)		9			6,502,000
S124-M	Senior Veterinary Officer	(BPS-18)		168			130,713,000
A032-M	Administrative Officer	(BPS-17)	2	6	1,040,000		3,450,000
A146-F	Assistant Director	(BPS-17)		1			480,000
A146-M	Assistant Director	(BPS-17)	1	4	248,000		1,160,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
B088-M	Budget and Accounts Officer	(BPS-17)	2	3	1,022,000		1,501,000
D198-M	Drug Inspector	(BPS-17)		2			680,000
L130-F	Livestock Production Officer	(BPS-17)		2			642,000
L130-M	Livestock Production Officer	(BPS-17)	3	21	796,000		14,203,000
P156-M	Programme Officer	(BPS-17)	1	1	352,000		458,000
R147-M	Range Land Development Officer	(BPS-17)		1			285,000
S211-F	Statistical Officer	(BPS-17)	1		296,000		
S282-M	Superintendent	(BPS-17)	5	36	2,253,000		16,433,000
V015-F	Veterinary Officer	(BPS-17)		110			45,486,000
V015-M	Veterinary Officer	(BPS-17)		806			348,259,000
V016-F	Veterinary Officer Health	(BPS-17)		6			2,202,000
V016-M	Veterinary Officer Health	(BPS-17)		49			16,229,000
A032-M	Administrative Officer	(BPS-16)		2			612,000
A097-F	Assistant	(BPS-16)		3			722,000
A097-M	Assistant	(BPS-16)	16	88	4,762,000		28,076,000
O070-F	Office Assistant	(BPS-16)		1			142,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	759,000		630,000
S282-M	Superintendent	(BPS-16)		1			319,000
A01102	Personal pay				298,000	8,925,000	13,283,000
A01103	Special Pay				7,000	4,240,000	14,000
A01105	Qualification Pay					342,000	670,000
A011-2	TOTAL PAY OF OTHER STAFF		83	8481	12,262,000	757,027,000	1,477,268,000
A01151	Total Basic Pay of Other Staff		83	8481	12,206,000	745,228,000	1,473,660,000
C237-M	Cameraman	(BPS-15)	1	1	203,000		264,000
D588-M	Data Supervisor	(BPS-15)	1	1	190,000		162,000
S078-F	Senior Clerk	(BPS-14)		1			218,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
S078-M Senior Clerk (BPS-14)	9	114	1,850,000		31,873,000
S216-F Stenographer (BPS-14)		1			160,000
S216-M Stenographer (BPS-14)	7	29	1,400,000		5,818,000
C173-M Computer Operator (BPS-12)	3	8	388,000		1,247,000
D534-M Data Manger (BPS-12)		2			249,000
A007-M Account Assistant (BPS-11)		1			112,000
A095-M Artist-Cum-Photographer (BPS-11)	1	1	149,000		126,000
A343-M Artificial Insemination Technician (BPS-11)		75			9,195,000
A373-M Accountant-Cum-Storekeepe (BPS-11)		9			3,444,000
J019-F Junior Clerk (BPS-11)		3			421,000
J019-M Junior Clerk (BPS-11)	14	137	1,785,000		21,759,000
S327-M Statistical Assistant (BPS-11)	2	1	214,000		131,000
V013-M Veterinary Assistant (BPS-11)		110			24,336,000
A003-M A.I. Supervisor (BPS-10)		1			123,000
A003-M A.I. Supervisor (BPS-09)		18			2,887,000
A343-F Artificial Insemination Technician (BPS-09)		3			9,895,000
A343-M Artificial Insemination Technician (BPS-09)		1100			215,458,000
F118-M Feed Sampler (BPS-09)		9			1,742,000
L004-F Laboratory Assistant (BPS-09)		1			211,000
L004-M Laboratory Assistant (BPS-09)		17			3,112,000
S130-M Sera Compounder (BPS-09)		3			513,000
V013-M Veterinary Assistant (BPS-09)		286			61,745,000
V014-M Veterinary Compounder (BPS-09)		23			4,248,000
V024-F Veterinary Assistant (BPS-09)		6			822,000
V024-M Veterinary Assistant (BPS-09)		2515			540,210,000
S065-M Semen Distribution Assistant (BPS-08)		2			237,000
C010-M Calligraphist (BPS-06)	3	1	260,000		107,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
D189-M Driver Heavy Duty-Jeep-Bus	(BPS-06)	2			828,000
P166-M Projectionist	(BPS-06)	1	1	202,000	257,000
C169-M Computer Clerk	(BPS-05)	1		86,000	
C475-M Cattle Pound Moharrar	(BPS-05)		2		232,000
D003-M Daftri	(BPS-05)	2	2	283,000	357,000
D186-M Driver	(BPS-05)	3	31	683,000	5,626,000
O038-M Operator-Cum-Driver	(BPS-05)	2	1	288,000	254,000
C027-M Carpenter	(BPS-04)		1		111,000
D003-M Daftri	(BPS-04)		1		102,000
D186-M Driver	(BPS-04)		156		20,342,000
E024-M Electric Mechanic	(BPS-04)		1		91,000
L006-M Laboratory Attendant	(BPS-04)		3		358,000
M065-M Mechanic	(BPS-04)		1		91,000
N006-M Naib Qasid	(BPS-04)	11	7	1,378,000	1,261,000
V008-M Vehicle Driver	(BPS-04)		2		213,000
C112-M Chowkidar	(BPS-03)	2	108	333,000	12,486,000
C389-M Cattle Attendant	(BPS-03)		87		8,533,000
D003-M Daftri	(BPS-03)		4		641,000
K011-M Khalasi	(BPS-03)		1		224,000
L006-M Laboratory Attendant	(BPS-03)		2		407,000
M019-M Mali	(BPS-03)	1	2	168,000	427,000
N006-M Naib Qasid	(BPS-03)	8	34	1,217,000	5,998,000
P116-M Poultry Attendant	(BPS-03)		1		207,000
S311-F Sanitary Worker	(BPS-03)		1		214,000
S311-M Sanitary Worker	(BPS-03)	1	15	172,000	3,062,000
W019-M Water Carrier	(BPS-03)		1		213,000
A304-M Attendant	(BPS-02)		6		1,005,000
C112-M Chowkidar	(BPS-02)	2	106	166,000	15,062,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
C389-M Cattle Attendant (BPS-02)		752			119,048,000
D003-M Daftri (BPS-02)		2			192,000
K011-M Khalasi (BPS-02)		1			158,000
L006-M Laboratory Attendant (BPS-02)		3			536,000
M019-M Mali (BPS-02)		5			699,000
N006-M Naib Qasid (BPS-02)		43			7,164,000
P116-M Poultry Attendant (BPS-02)		2			461,000
S311-F Sanitary Worker (BPS-02)		13			1,587,000
S311-M Sanitary Worker (BPS-02)	1	53	155,000		7,489,000
S741-M Spray Attendant (BPS-02)		1			197,000
W019-M Water Carrier (BPS-02)		9			1,377,000
A304-M Attendant (BPS-01)		27			3,263,000
B004-M Bahishti (BPS-01)	1	1	78,000		99,000
C011-M Camel Man (BPS-01)		7			988,000
C112-M Chowkidar (BPS-01)		123			14,542,000
C389-M Cattle Attendant (BPS-01)		1625			217,284,000
H076-M Helper (BPS-01)		1			99,000
H091-M Hospital Attendant (BPS-01)		9			936,000
K011-M Khalasi (BPS-01)		1			216,000
L006-F Laboratory Attendant (BPS-01)		1			93,000
L006-M Laboratory Attendant (BPS-01)		14			1,728,000
L069-M Library Attendant (BPS-01)		2			239,000
M019-M Mali (BPS-01)		1			92,000
N006-F Naib Qasid (BPS-01)		1			88,000
N006-M Naib Qasid (BPS-01)	4	67	313,000		7,059,000
S311-F Sanitary Worker (BPS-01)		7			708,000
S311-M Sanitary Worker (BPS-01)	2	639	245,000		66,492,000
S741-M Spray Attendant (BPS-01)		2			308,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
W019-F Water Carrier	(BPS-01)	1			138,000
W019-M Water Carrier	(BPS-01)	10			953,000
A01152 Personal pay			56,000	2,433,000	3,608,000
A01153 Special Pay				2,000	
A01155 Qualification Pay				8,000	
A01156 Total Pay of contract staff				<u>9,000,000</u>	
001 Pay of Contract Staff (Officials)				9,000,000	
A01170 Others				<u>356,000</u>	
000 Others				356,000	
A012	TOTAL ALLOWANCES		<u>30,899,000</u>	<u>830,492,000</u>	<u>1,041,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,108,000</u>	<u>798,101,000</u>	<u>1,009,685,000</u>
A01201 Senior Post Allowance			105,000	8,000	141,000
A01202 House Rent Allowance			4,586,000	92,807,000	167,504,000
A01203 Conveyance Allowance			4,763,000	148,109,000	274,764,000
A01207 Washing Allowance			4,000	213,000	660,000
A01208 Dress Allowance				1,000	219,000
A01209 Special Additional Allowance				50,000	
A0120D Integrated Allowance			123,000	5,861,000	9,491,000
A0120Q Fixed Daily Allowance				26,303,000	13,758,000
A0120X Ad - hoc Allowance - 2010			7,292,000	188,582,000	
A01211 Hill Allowance				300,000	390,000
A01216 Qualification Allowance			840,000	11,923,000	8,848,000
A01217 Medical Allowance			3,168,000	105,128,000	196,224,000
A0121N Personal Allowance			1,000	6,487,000	11,133,000
A0121T Adhoc Relief Allowance 2013			2,649,000	337,000	
A0121V Special Assignment Allowance			1,000		21,000
A0121Z Adhoc Relief Allowance - 2014			2,645,000	348,000	
A01224 Entertainment Allowance			35,000	268,000	598,000
A01226 Computer Allowance					91,000
A0122C Adhoc Relief Allowance - 2015			2,876,000	162,000	
A0122M Adhoc Relief Allowance-2016				108,154,000	222,344,000
A0122N Special Conveyance Allowance to Disbalded Employees				566,000	456,000
A01233 Unattractive Area Allowance				6,898,000	1,152,000
A01236 Deputation Allowance					5,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A01239	Special Allowance			<u>24,000</u>	<u>100,000</u>
001	Special Allowance			24,000	100,000
A01242	Consolidation Travelling Allowance			24,000	22,000
A01270	Others		<u>1,020,000</u>	<u>95,548,000</u>	<u>101,764,000</u>
001	Others		50,000	3,302,000	1,442,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		970,000	92,246,000	100,322,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>791,000</u>	<u>32,391,000</u>	<u>32,063,000</u>
A01273	Honoraria		<u>600,000</u>	<u>11,776,000</u>	<u>6,090,000</u>
000	Honoraria		600,000	11,776,000	6,090,000
A01274	Medical Charges		190,000	4,206,000	3,970,000
A01277	Contingent Paid Staff			16,409,000	22,001,000
A01278	Leave Salary		1,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>1,046,364,000</u>	<u>1,836,903,000</u>	<u>1,426,605,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,057,000</u>	<u>6,547,000</u>	<u>12,130,000</u>
A03201	Postage and Telegraph		250,000	933,000	2,606,000
A03202	Telephone and Trunk Call		800,000	5,482,000	9,240,000
A03203	Telex Teleprinter and Fax		1,000		12,000
A03204	Electronic Communication		1,000	9,000	18,000
A03205	Courier and Pilot Service		5,000	108,000	252,000
A03270	Others			15,000	2,000
A033	TOTAL UTILITIES		<u>4,435,000</u>	<u>10,730,000</u>	<u>26,731,000</u>
A03301	Gas		880,000	446,000	1,145,000
A03302	Water		10,000	30,000	155,000
A03303	Electricity		<u>3,500,000</u>	<u>9,818,000</u>	<u>24,570,000</u>
001	Electricity		3,500,000	9,818,000	24,570,000
A03304	Hot and Cold Weather Charges		45,000	295,000	860,000
A03370	Others			141,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>75,000</u>	<u>3,942,000</u>	<u>1,306,000</u>
A03402	Rent for Office Building			100,000	
A03404	Rent for other building				10,000
A03407	Rates and Taxes		70,000	3,842,000	1,290,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
A03408 Rent of Machine & Equipment					1,000
A03410 Security			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,630,000</u>	<u>183,592,000</u>	<u>243,024,000</u>
A03801 Training - domestic			<u>5,000</u>	<u>813,000</u>	<u>1,401,000</u>
001 Training - domestic			5,000	813,000	1,401,000
A03803 Other - domestic					1,000
A03805 Travelling Allowance			<u>900,000</u>	<u>25,276,000</u>	<u>31,300,000</u>
001 Travelling Allowance			900,000	25,276,000	31,300,000
A03806 Transportation of Goods			10,000	1,918,000	2,650,000
A03807 P.O.L Charges			6,710,000	155,585,000	207,670,000
A03809 CNG Charges (Govt)			5,000		1,000
A03820 Others					<u>1,000</u>
001 Others					1,000
A039 TOTAL GENERAL			<u>1,033,167,000</u>	<u>1,632,092,000</u>	<u>1,143,414,000</u>
A03901 Stationery			832,000	4,854,000	8,860,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>5,008,000</u>	<u>7,290,000</u>
001 Printing and Publications			1,500,000	5,008,000	7,290,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000	3,284,000	980,000
A03904 Hire of Vehicles					7,000
A03905 Newspapers Periodicals and Books			<u>105,000</u>	<u>292,000</u>	<u>630,000</u>
001 News Papers, Periodicals & Books			105,000	292,000	630,000
A03906 Uniforms and Protective Clothing			25,000	453,000	930,000
A03907 Advertising & Publicity			<u>29,550,000</u>	<u>36,888,000</u>	<u>41,730,000</u>
001 Advertising & Publicity			29,550,000	36,888,000	41,730,000
A03915 Payments to Govt. Deptt. for Service Rendered				<u>500,000</u>	<u>501,000</u>
001 Payments to Govt. Dept.				500,000	501,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	3,701,000	4,120,000
A03919 Payments to Others for Service Rendered				<u>700,000</u>	<u>600,000</u>
001 Payments to Others for Service Rendered				700,000	600,000
A03927 Purchase of drug and medicines			<u>1,000,000,000</u>	<u>1,543,731,000</u>	<u>1,055,800,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
001 Purchase of drug and medicines			1,000,000,000	1,543,731,000	1,055,800,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>
001 Foreign Training			1,000		1,000
A03940 Unforeseen expenditure			1,000	500,000	501,000
A03942 Cost of Other Stores			<u>530,000</u>	<u>17,136,000</u>	<u>5,350,000</u>
001 Cost of Other Stores			530,000	17,136,000	5,350,000
A03955 Computer Stationary			235,000	1,577,000	1,275,000
A03959 Stipend Incentives Awards And Allied Expenditure			1,000	13,000	1,000
A03970 Others			<u>365,000</u>	<u>13,455,000</u>	<u>14,833,000</u>
001 Others			360,000	3,771,000	5,280,000
011 Feeding Charges				4,500,000	4,500,000
012 Cost of Poultry Birds / Animals				4,500,000	4,500,000
015 Medicine Chemical Instruments Straw Sheath			5,000	610,000	550,000
017 Cost of Chemical / Glassware				1,000	
026 Rops and Chains					1,000
027 Other Petty Stores				41,000	1,000
031 Smithy and Store Articles				32,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,415,000</u>	<u>93,125,000</u>	<u>100,451,000</u>
A041 TOTAL PENSION			<u>2,415,000</u>	<u>93,125,000</u>	<u>100,451,000</u>
A04102 Commuted Value of Pension-Civil				461,000	
A04110 Payment of Pension				39,795,000	50,000,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			2,415,000	52,869,000	50,451,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>20,600,000</u>	<u>24,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>20,600,000</u>	<u>24,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>20,600,000</u>	<u>24,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			900,000	20,600,000	24,000,000
A05270 To Others					<u>1,000</u>
001 Others					1,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>12,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	12,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>46,951,000</u>	<u>2,346,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>1,159,000</u>	<u>1,542,000</u>
A09201 Hardware			100,000	102,000	520,000
A09202 Software			50,000	500,000	502,000
A09203 I.T. Equipment			50,000	557,000	520,000
A094 TOTAL OTHER STORES AND STOCKS				<u>110,000</u>	<u>1,000</u>
A09401 Medical stores				110,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>23,100,000</u>	
A09501 Transport				<u>23,100,000</u>	
001 Transport				23,100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>18,007,000</u>	<u>602,000</u>
A09601 Plant and Machinery				17,007,000	501,000
A09602 Cold Storage Equipment				1,000,000	101,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>4,575,000</u>	<u>201,000</u>
A09701 Purchase of Furniture and Fixture				4,575,000	201,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,310,000</u>	<u>40,260,000</u>	<u>36,903,000</u>
A130 TOTAL TRANSPORT			<u>2,175,000</u>	<u>24,509,000</u>	<u>25,100,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
A13001 Transport			2,175,000	24,509,000	25,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>660,000</u>	<u>3,476,000</u>	<u>4,440,000</u>
A13101 Machinery and Equipment			660,000	3,476,000	4,440,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>696,000</u>	<u>1,811,000</u>
A13201 Furniture and Fixture			100,000	696,000	1,811,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>10,971,000</u>	<u>4,709,000</u>
A13301 Office Buildings			<u>110,000</u>	<u>10,036,000</u>	<u>4,505,000</u>
001 Office Buildings			110,000	10,036,000	4,505,000
A13304 Structures			100,000	803,000	102,000
A13370 Others			<u>10,000</u>	<u>132,000</u>	<u>102,000</u>
001 Others			10,000	132,000	102,000
A137 TOTAL COMPUTER EQUIPMENT			<u>155,000</u>	<u>608,000</u>	<u>843,000</u>
A13701 Hardware			120,000	442,000	535,000
A13702 Software			15,000	54,000	28,000
A13703 I.T. Equipment			20,000	112,000	280,000
Direction- Extension			1,122,432,000	4,014,383,000	4,930,585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4205	Direction- Research						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,027,000</u>	<u>12,946,000</u>	<u>14,376,000</u>
A011	TOTAL PAY		31	28	<u>6,715,000</u>	<u>8,572,000</u>	<u>10,840,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	12	<u>4,217,000</u>	<u>6,133,000</u>	<u>7,857,000</u>
A01101	Total Basic Pay of Officers		<u>14</u>	<u>12</u>	<u>4,200,000</u>	<u>5,830,000</u>	<u>7,647,000</u>
D110-M	Director General	(BPS-20)	1	1	827,000		1,319,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	1	1	383,000		1,207,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	1	1	259,000		959,000
A032-M	Administrative Officer	(BPS-17)	1	1	250,000		768,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	350,000		666,000
P156-M	Programme Officer	(BPS-17)	1		250,000		
S282-M	Superintendent	(BPS-17)	2	2	650,000		1,008,000
A097-M	Assistant	(BPS-16)	5	4	1,106,000		1,520,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	125,000		200,000
A01102	Personal pay				17,000	303,000	200,000
A01105	Qualification Pay						10,000
A011-2	TOTAL PAY OF OTHER STAFF		17	16	<u>2,498,000</u>	<u>2,439,000</u>	<u>2,983,000</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>16</u>	<u>2,485,000</u>	<u>2,423,000</u>	<u>2,968,000</u>
S078-F	Senior Clerk	(BPS-14)		3			749,000
S078-M	Senior Clerk	(BPS-14)	3		588,000		
S216-M	Stenographer	(BPS-14)	1		130,000		
C173-M	Computer Operator	(BPS-12)	1	1	113,000		139,000
J019-M	Junior Clerk	(BPS-11)	4	4	477,000		620,000
D186-M	Driver	(BPS-05)	2		172,000		
D186-M	Driver	(BPS-04)		2			213,000
C112-M	Chowkidar	(BPS-03)	1	1	164,000		204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4205	Direction- Research						
N006-M	Naib Qasid	(BPS-03)	4	4	670,000		831,000
S311-M	Sanitary Worker	(BPS-03)	1	1	171,000		212,000
A01152	Personal pay				13,000	16,000	15,000
A012	TOTAL ALLOWANCES				<u>5,312,000</u>	<u>4,374,000</u>	<u>3,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,092,000</u>	<u>3,955,000</u>	<u>3,316,000</u>
A01201	Senior Post Allowance				15,000	14,000	15,000
A01202	House Rent Allowance				750,000	585,000	750,000
A01203	Conveyance Allowance				750,000	654,000	750,000
A0120D	Integrated Allowance				22,000	33,000	33,000
A0120X	Ad - hoc Allowance - 2010				1,200,000	1,247,000	
A01216	Qualification Allowance				180,000		60,000
A01217	Medical Allowance				580,000	551,000	580,000
A0121T	Adhoc Relief Allowance 2013				486,000	5,000	
A0121Z	Adhoc Relief Allowance - 2014				486,000	8,000	
A01224	Entertainment Allowance				7,000	7,000	10,000
A01226	Computer Allowance				9,000		9,000
A0122C	Adhoc Relief Allowance - 2015				607,000	1,000	
A0122M	Adhoc Relief Allowance-2016					842,000	1,109,000
A01270	Others					<u>8,000</u>	
001	Others					8,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>419,000</u>	<u>220,000</u>
A01273	Honoraria				<u>100,000</u>	<u>419,000</u>	<u>100,000</u>
000	Honoraria				100,000	419,000	100,000
A01274	Medical Charges				100,000		100,000
A01277	Contingent Paid Staff				18,000		18,000
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>1,439,000</u>	<u>2,035,000</u>	<u>1,579,000</u>
A032	TOTAL COMMUNICATIONS				<u>236,000</u>	<u>326,000</u>	<u>231,000</u>
A03201	Postage and Telegraph				26,000	26,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A03202 Telephone and Trunk Call			200,000	300,000	200,000
A03204 Electronic Communication			10,000		1,000
A033 TOTAL UTILITIES			<u>12,000</u>		<u>10,000</u>
A03304 Hot and Cold Weather Charges			12,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>8,000</u>	<u>16,000</u>
A03407 Rates and Taxes			16,000	8,000	16,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>890,000</u>	<u>1,205,000</u>	<u>1,001,000</u>
A03801 Training - domestic			<u>10,000</u>		<u>1,000</u>
001 Training - domestic			10,000		1,000
A03805 Travelling Allowance			<u>250,000</u>	<u>550,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	550,000	300,000
A03807 P.O.L Charges			630,000	655,000	700,000
A039 TOTAL GENERAL			<u>285,000</u>	<u>496,000</u>	<u>321,000</u>
A03901 Stationery			98,000	98,000	98,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Printing and Publications			30,000	30,000	35,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>13,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books			17,000	13,000	17,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising & Publicity			10,000		10,000
A03919 Payments to Others for Service Rendered				<u>200,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered				200,000	1,000
A03936 Foreign/Inland Training Course Fee			<u>10,000</u>		<u>10,000</u>
001 Foreign Training			10,000		10,000
A03942 Cost of Other Stores			<u>70,000</u>	<u>105,000</u>	<u>80,000</u>
001 Cost of Other Stores			70,000	105,000	80,000
A03955 Computer Stationary			30,000	30,000	50,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4205	Direction- Research				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>391,000</u>	<u>2,794,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>391,000</u>	<u>2,794,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	391,000	2,794,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000		600,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>100,000</u>	<u>103,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>120,000</u>	<u>100,000</u>	<u>101,000</u>
A09201	Hardware		100,000	100,000	100,000
A09202	Software		20,000		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>244,000</u>	<u>271,000</u>	<u>277,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>213,000</u>	<u>150,000</u>
A13001	Transport		120,000	213,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>23,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	23,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>5,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			24,000	5,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>16,000</u>		<u>16,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000		1,000
A13304 Structures			1,000		1,000
A13370 Others			<u>14,000</u>		<u>14,000</u>
001 Others			14,000		14,000
A137 TOTAL COMPUTER EQUIPMENT			<u>34,000</u>	<u>30,000</u>	<u>36,000</u>
A13701 Hardware			20,000	20,000	25,000
A13702 Software			4,000		1,000
A13703 I.T. Equipment			10,000	10,000	10,000
Direction- Research			13,832,000	15,743,000	19,729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4206	Direction-Planning & Evaluation Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,194,000</u>	<u>19,656,000</u>	<u>24,195,000</u>
A011	TOTAL PAY		38	45	<u>10,484,000</u>	<u>12,221,000</u>	<u>16,810,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	19	<u>6,564,000</u>	<u>7,882,000</u>	<u>11,190,000</u>
A01101	Total Basic Pay of Officers		14	19	<u>6,469,000</u>	<u>7,518,000</u>	<u>11,055,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	1,137,000		1,319,000
A128-M	Assistant Chief	(BPS-18)	1	1	600,000		975,000
A723-M	Assistant Chief(App/Ava) / Senior Veterinary Offic	(BPS-18)	2	2	680,000		1,950,000
R059-M	Research Officer	(BPS-18)		2			1,405,000
D304-M	Database Administrator	(BPS-17)	2	2	621,000		684,000
N055-M	Network Administrator	(BPS-17)	2	2	621,000		684,000
P076-M	Planning Officer	(BPS-17)	2	2	1,120,000		707,000
S211-F	Statistical Officer	(BPS-17)		2			730,000
S211-M	Statistical Officer	(BPS-17)		1			458,000
S282-M	Superintendent	(BPS-17)	1	1	558,000		712,000
A097-M	Assistant	(BPS-16)	2	2	672,000		839,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	460,000		592,000
A01102	Personal pay				95,000	364,000	135,000
A011-2	TOTAL PAY OF OTHER STAFF		24	26	<u>3,920,000</u>	<u>4,339,000</u>	<u>5,620,000</u>
A01151	Total Basic Pay of Other Staff		24	26	<u>3,835,000</u>	<u>4,256,000</u>	<u>5,615,000</u>
D588-M	Data Supervisor	(BPS-15)	8	8	1,144,000		1,756,000
L103-M	Librarian	(BPS-15)	1	1	640,000		805,000
S078-M	Senior Clerk	(BPS-14)		1			347,000
S216-M	Stenographer	(BPS-14)	2	2	352,000		394,000
S207-M	Statistical Assistant	(BPS-12)	3	3	320,000		447,000
J019-M	Junior Clerk	(BPS-11)	3	2	580,000		538,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4206	Direction-Planning & Evaluation Cell						
S327-F	Statistical Assistant	(BPS-11)		2			449,000
D186-M	Driver	(BPS-05)	1	1	201,000		252,000
D186-M	Driver	(BPS-04)	2	2	190,000		293,000
N006-M	Naib Qasid	(BPS-04)		3			235,000
S311-M	Sanitary Worker	(BPS-02)	1	1	74,000		99,000
N006-M	Naib Qasid	(BPS-01)	3		334,000		
A01152	Personal pay				85,000	83,000	5,000
A012	TOTAL ALLOWANCES				<u>9,710,000</u>	<u>7,435,000</u>	<u>7,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,528,000</u>	<u>7,165,000</u>	<u>7,103,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,100,000	897,000	1,100,000
A01203	Conveyance Allowance				2,034,000	1,269,000	1,895,000
A01207	Washing Allowance					23,000	1,000
A0120D	Integrated Allowance				11,000	40,000	15,000
A0120X	Ad - hoc Allowance - 2010				2,069,000	1,933,000	
A01216	Qualification Allowance				300,000	421,000	450,000
A01217	Medical Allowance				861,000	804,000	1,000,000
A0121N	Personal Allowance				1,000	46,000	40,000
A0121T	Adhoc Relief Allowance 2013				804,000		
A0121Z	Adhoc Relief Allowance - 2014				804,000		
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				99,000	20,000	99,000
A0122C	Adhoc Relief Allowance - 2015				723,000		
A0122M	Adhoc Relief Allowance-2016					1,222,000	1,681,000
A01270	Others				<u>700,000</u>	<u>468,000</u>	<u>800,000</u>
001	Others				1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				699,000	468,000	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>182,000</u>	<u>270,000</u>	<u>282,000</u>
A01273	Honoraria					<u>270,000</u>	<u>100,000</u>
000	Honoraria					270,000	100,000
A01274	Medical Charges				60,000		60,000
A01277	Contingent Paid Staff				120,000		120,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>2,687,000</u>	<u>3,354,000</u>	<u>2,654,000</u>
A032 TOTAL COMMUNICATIONS			<u>218,000</u>	<u>217,000</u>	<u>213,000</u>
A03201 Postage and Telegraph			5,000	5,000	8,000
A03202 Telephone and Trunk Call			212,000	212,000	204,000
A03270 Others			1,000		1,000
A033 TOTAL UTILITIES			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A03301 Gas			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			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,167,000</u>	<u>2,767,000</u>	<u>2,125,000</u>
A03801 Training - domestic			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001 Training - domestic			115,000	115,000	115,000
A03805 Travelling Allowance			<u>242,000</u>	<u>242,000</u>	<u>200,000</u>
001 Travelling Allowance			242,000	242,000	200,000
A03807 P.O.L Charges			1,800,000	2,400,000	1,800,000
A03809 CNG Charges (Govt)			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>289,000</u>	<u>349,000</u>	<u>303,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
001 Printing and Publications			19,000	19,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			10,000	10,000	10,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
A03906 Uniforms and Protective Clothing			15,000	20,000	15,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising & Publicity			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919 Payments to Others for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>110,000</u>	<u>60,000</u>
001 Cost of Other Stores			60,000	110,000	60,000
A03955 Computer Stationary			13,000	20,000	25,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>959,000</u>	<u>1,499,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>959,000</u>	<u>1,499,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	959,000	1,499,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>801,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>801,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>801,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			801,000		1,000,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>763,000</u>	<u>1,151,000</u>	<u>758,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
A13001 Transport			600,000	900,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>	<u>110,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			86,000	110,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>30,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			16,000	30,000	16,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>40,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Office Buildings			1,000	10,000	1,000
A13304 Structures			1,000	20,000	1,000
A13370 Others			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others			1,000	10,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>71,000</u>	<u>39,000</u>
A13701 Hardware			16,000	25,000	16,000
A13702 Software			21,000	21,000	1,000
A13703 I.T. Equipment			21,000	25,000	22,000
Direction-Planning & Evaluation Cell			24,447,000	25,120,000	30,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4207	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>149,670,000</u>	<u>141,889,000</u>	<u>152,120,000</u>
A011	TOTAL PAY		<u>387</u>	<u>409</u>	<u>81,295,000</u>	<u>86,541,000</u>	<u>104,329,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>90</u>	<u>103</u>	<u>42,367,000</u>	<u>43,268,000</u>	<u>55,189,000</u>
A01101	Total Basic Pay of Officers		<u>90</u>	<u>103</u>	<u>40,790,000</u>	<u>41,070,000</u>	<u>53,421,000</u>
A020-M	Additional Director	(BPS-19)		1			593,000
A721-M	Assistant Project Director / Additional	(BPS-19)	1		496,000		
D134-M	Disease Investigation & Control Officer((BPS-19)		9			5,329,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	1		496,000		
E154-M	Epidemiologist	(BPS-19)		1			593,000
P357-M	Project Director / Additional Principal	(BPS-19)	1	1	980,000		1,207,000
S681-M	Senior Instructor / Additional Principal Veterinar	(BPS-19)	2	2	1,475,000		1,185,000
A167-M	Assistant Disease Investigation Officer	(BPS-18)	10		4,637,000		
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	2	2	1,104,000		766,000
A720-F	Assistant Disease Investigation Officer / Senior	(BPS-18)	4	6	2,144,000		4,104,000
A720-M	Assistant Disease Investigation Officer / Senior	(BPS-18)	21	29	10,066,000		18,639,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	2	3	1,104,000		2,202,000
D600-M	Deputy Director (Disease Surveillance)	(BPS-18)	1	1	605,000		768,000
D601-M	Deputy Director (Disease Reporting)	(BPS-18)	1	1	606,000		958,000
S124-F	Senior Veterinary Officer	(BPS-18)	4		2,703,000		
S124-M	Senior Veterinary Officer	(BPS-18)	2	1	1,559,000		889,000
V015-F	Veterinary Officer	(BPS-17)	4	5	1,076,000		2,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
V015-M Veterinary Officer (BPS-17)	34	39	11,739,000		13,426,000
O070-M Office Assistant (BPS-16)		1			414,000
S282-M Superintendent (BPS-16)		1			306,000
A01102 Personal pay			1,575,000	2,176,000	1,766,000
A01103 Special Pay			2,000	2,000	2,000
A01105 Qualification Pay				20,000	
A011-2 TOTAL PAY OF OTHER STAFF	297	306	<u>38,928,000</u>	<u>43,273,000</u>	<u>49,140,000</u>
A01151 Total Basic Pay of Other Staff	<u>297</u>	<u>306</u>	<u>38,725,000</u>	<u>43,106,000</u>	<u>48,927,000</u>
D588-M Data Supervisor (BPS-15)	1	1	225,000		291,000
S078-M Senior Clerk (BPS-14)	33	35	5,291,000		10,687,000
S216-M Stenographer (BPS-14)	1	1	113,000		134,000
C173-M Computer Operator (BPS-12)	1		258,000		
C173-M Computer Operator (BPS-11)		1			124,000
J019-F Junior Clerk (BPS-11)	1	1	98,000		131,000
J019-M Junior Clerk (BPS-11)	12	14	1,226,000		1,896,000
L004-M Laboratory Assistant (BPS-11)	4		827,000		
S327-M Statistical Assistant (BPS-11)	2		349,000		
V013-M Veterinary Assistant (BPS-11)	15	5	3,157,000		1,749,000
L003-M Laboratory Assistant (BPS-09)		9			1,239,000
L004-F Laboratory Assistant (BPS-09)	1	1	236,000		123,000
L004-M Laboratory Assistant (BPS-09)	32	27	4,661,000		5,052,000
V013-M Veterinary Assistant (BPS-09)		9			2,135,000
V024-M Veterinary Assistant (BPS-09)	1		195,000		
C169-M Computer Clerk (BPS-05)	2		172,000		
D186-M Driver (BPS-05)	18	11	2,765,000		2,005,000
D186-M Driver (BPS-04)	24	36	2,728,000		4,171,000
A304-M Attendant (BPS-03)	8	5	1,369,000		1,347,000
C112-M Chowkidar (BPS-03)		1			196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4207	Superintendence						
L006-M	Laboratory Attendant	(BPS-03)		3			601,000
N006-M	Naib Qasid	(BPS-03)		5			942,000
S311-M	Sanitary Worker	(BPS-03)		1			201,000
A304-M	Attendant	(BPS-02)	1	2	120,000		151,000
C112-M	Chowkidar	(BPS-02)	16	10	1,909,000		1,431,000
L006-M	Laboratory Attendant	(BPS-02)	22	12	2,537,000		1,710,000
N006-M	Naib Qasid	(BPS-02)	20	12	2,441,000		1,774,000
S311-M	Sanitary Worker	(BPS-02)	19	11	2,192,000		1,481,000
A304-M	Attendant	(BPS-01)	6	8	470,000		762,000
C112-M	Chowkidar	(BPS-01)	13	18	1,281,000		1,709,000
L006-F	Laboratory Attendant	(BPS-01)	1	2	75,000		171,000
L006-M	Laboratory Attendant	(BPS-01)	12	18	1,112,000		1,838,000
N006-M	Naib Qasid	(BPS-01)	14	22	1,280,000		2,056,000
S311-F	Sanitary Worker	(BPS-01)	1	2	92,000		277,000
S311-M	Sanitary Worker	(BPS-01)	16	23	1,546,000		2,543,000
A01152	Personal pay				203,000	167,000	213,000
A012	TOTAL ALLOWANCES				<u>68,375,000</u>	<u>55,348,000</u>	<u>47,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>67,586,000</u>	<u>52,762,000</u>	<u>47,047,000</u>
A01202	House Rent Allowance				7,295,000	5,901,000	8,216,000
A01203	Conveyance Allowance				10,701,000	8,738,000	11,544,000
A01207	Washing Allowance				41,000	29,000	46,000
A01209	Special Additional Allowance					18,000	
A0120D	Integrated Allowance				353,000	486,000	475,000
A0120Q	Fixed Daily Allowance				8,000	119,000	10,000
A0120X	Ad - hoc Allowance - 2010				16,720,000	14,098,000	
A01211	Hill Allowance					16,000	1,000
A01216	Qualification Allowance				1,205,000	2,415,000	1,509,000
A01217	Medical Allowance				8,404,000	7,341,000	9,009,000
A0121N	Personal Allowance				472,000	388,000	601,000
A0121T	Adhoc Relief Allowance 2013				6,206,000	132,000	
A0121Z	Adhoc Relief Allowance - 2014				6,206,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4207	Superintendence				
A01224	Entertainment Allowance		6,000	18,000	6,000
A01226	Computer Allowance		9,000		
A0122C	Adhoc Relief Allowance - 2015		5,975,000	149,000	
A0122M	Adhoc Relief Allowance-2016			8,187,000	10,778,000
A0122N	Special Conveyance Allowance to Disbalded Employees			23,000	12,000
A01270	Others		<u>3,985,000</u>	<u>4,554,000</u>	<u>4,840,000</u>
001	Others		125,000	465,000	125,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,860,000	4,089,000	4,715,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>789,000</u>	<u>2,586,000</u>	<u>744,000</u>
A01273	Honoraria		<u>591,000</u>	<u>2,581,000</u>	<u>594,000</u>
000	Honoraria		591,000	2,581,000	594,000
A01274	Medical Charges		185,000	5,000	142,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		12,000		7,000
A03	TOTAL OPERATING EXPENSES		<u>31,378,000</u>	<u>42,244,000</u>	<u>37,323,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,191,000</u>	<u>1,488,000</u>	<u>1,165,000</u>
A03201	Postage and Telegraph		174,000	167,000	143,000
A03202	Telephone and Trunk Call		1,015,000	1,315,000	1,020,000
A03203	Telex Teleprinter and Fax		1,000		1,000
A03205	Courier and Pilot Service		1,000	6,000	1,000
A033	TOTAL UTILITIES		<u>4,343,000</u>	<u>6,389,000</u>	<u>6,248,000</u>
A03301	Gas		434,000	534,000	420,000
A03302	Water		16,000	17,000	1,000
A03303	Electricity		<u>3,818,000</u>	<u>5,765,000</u>	<u>5,755,000</u>
001	Electricity		3,818,000	5,765,000	5,755,000
A03304	Hot and Cold Weather Charges		60,000	68,000	65,000
A03370	Others		15,000	5,000	7,000
A034	TOTAL OCCUPANCY COSTS		<u>296,000</u>	<u>330,000</u>	<u>316,000</u>
A03402	Rent for Office Building		1,000		1,000
A03407	Rates and Taxes		295,000	330,000	315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,062,000</u>	<u>15,883,000</u>	<u>16,822,000</u>
A03801 Training - domestic			<u>111,000</u>	<u>11,000</u>	
001 Training - domestic			111,000	11,000	
A03803 Other - domestic			1,000		
A03805 Travelling Allowance			<u>4,025,000</u>	<u>7,025,000</u>	<u>4,130,000</u>
001 Travelling Allowance			4,025,000	7,025,000	4,130,000
A03806 Transportation of Goods			35,000	51,000	40,000
A03807 P.O.L Charges			11,880,000	8,796,000	12,650,000
A03820 Others			<u>5,000</u>		<u>1,000</u>
001 Others			5,000		1,000
A03840 Others			5,000		1,000
A039 TOTAL GENERAL			<u>9,486,000</u>	<u>18,154,000</u>	<u>12,772,000</u>
A03901 Stationery			945,000	1,045,000	926,000
A03902 Printing and Publication			<u>377,000</u>	<u>469,000</u>	<u>410,000</u>
001 Printing and Publications			377,000	469,000	410,000
A03905 Newspapers Periodicals and Books			<u>155,000</u>	<u>165,000</u>	<u>159,000</u>
001 News Papers, Periodicals & Books			155,000	165,000	159,000
A03906 Uniforms and Protective Clothing			123,000	153,000	138,000
A03907 Advertising & Publicity			<u>186,000</u>	<u>386,000</u>	<u>205,000</u>
001 Advertising & Publicity			186,000	386,000	205,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	63,000	54,000
A03927 Purchase of drug and medicines			<u>101,000</u>	<u>150,000</u>	<u>110,000</u>
001 Purchase of drug and medicines			101,000	150,000	110,000
A03942 Cost of Other Stores			<u>1,181,000</u>	<u>2,044,000</u>	<u>1,206,000</u>
001 Cost of Other Stores			1,181,000	2,044,000	1,206,000
A03955 Computer Stationary			91,000	141,000	107,000
A03970 Others			<u>6,277,000</u>	<u>13,538,000</u>	<u>9,457,000</u>
001 Others			992,000	1,459,000	1,027,000
013 Cost of State Trading			85,000	41,000	100,000
015 Medicine Chemical Instruments Straw Sheath			4,040,000	6,040,000	7,100,000
017 Cost of Chemical / Glassware			1,160,000	5,998,000	1,230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,309,000</u>	<u>4,521,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4207	Superintendence				
A041	TOTAL PENSION		<u>1,309,000</u>	<u>4,521,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,309,000	4,521,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,100,000</u>	<u>800,000</u>	<u>3,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,100,000</u>	<u>800,000</u>	<u>3,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,100,000</u>	<u>800,000</u>	<u>3,200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,100,000	800,000	3,200,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		<u>3,000</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
A12	TOTAL CIVIL WORKS		<u>1,000</u>		<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>1,000</u>		<u>1,000</u>
A12404	Structures		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,620,000</u>	<u>6,883,000</u>	<u>7,768,000</u>
A130	TOTAL TRANSPORT		<u>2,795,000</u>	<u>3,295,000</u>	<u>5,460,000</u>
A13001	Transport		2,795,000	3,295,000	5,460,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,337,000</u>	<u>2,752,000</u>	<u>1,820,000</u>
A13101	Machinery and Equipment		1,337,000	2,752,000	1,820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A132 TOTAL FURNITURE AND FIXTURE			<u>242,000</u>	<u>322,000</u>	<u>280,000</u>
A13201 Furniture and Fixture			242,000	322,000	280,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>72,000</u>	<u>270,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>55,000</u>	<u>255,000</u>	<u>1,000</u>
001 Office Buildings			55,000	255,000	1,000
A13304 Structures			1,000		1,000
A13370 Others			<u>16,000</u>	<u>15,000</u>	<u>1,000</u>
001 Others			16,000	15,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>174,000</u>	<u>244,000</u>	<u>205,000</u>
A13701 Hardware			88,000	118,000	141,000
A13702 Software			35,000	45,000	17,000
A13703 I.T. Equipment			51,000	81,000	47,000
Superintendence			189,081,000	196,337,000	202,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4208	Veterinary Education and Research						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>92,956,000</u>	<u>81,743,000</u>	<u>88,793,000</u>
A011	TOTAL PAY		<u>277</u>	<u>273</u>	<u>52,214,000</u>	<u>51,649,000</u>	<u>63,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>44</u>	<u>43</u>	<u>19,612,000</u>	<u>17,377,000</u>	<u>24,791,000</u>
A01101	Total Basic Pay of Officers		<u>44</u>	<u>43</u>	<u>18,945,000</u>	<u>16,936,000</u>	<u>24,146,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	582,000		715,000
R139-M	Research Officer / Additional Principal	(BPS-19)	5	3	3,997,000		5,014,000
A072-M	Animal Nutrition And Research Officer	(BPS-18)	1	1	325,000		399,000
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)	4	2	2,433,000		1,289,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	6	8	2,918,000		5,121,000
C220-M	Curator	(BPS-17)	1	1	427,000		319,000
O013-M	Officer-In-Charge Stores	(BPS-17)	1	1	408,000		319,000
S282-M	Superintendent	(BPS-17)	2	2	776,000		1,226,000
V015-F	Veterinary Officer	(BPS-17)	1	3	427,000		1,188,000
V015-M	Veterinary Officer	(BPS-17)	14	12	4,038,000		4,150,000
A097-M	Assistant	(BPS-16)	8	8	2,614,000		3,915,000
P053-M	Photographer-Cum-Movi Operator	(BPS-16)		1			491,000
A01102	Personal pay				667,000	441,000	545,000
A01105	Qualification Pay						100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>233</u>	<u>230</u>	<u>32,602,000</u>	<u>34,272,000</u>	<u>38,461,000</u>
A01151	Total Basic Pay of Other Staff		<u>233</u>	<u>230</u>	<u>32,517,000</u>	<u>34,213,000</u>	<u>38,361,000</u>
P053-M	Photographer-Cum-Movi Operator	(BPS-15)	1		377,000		
M329	Montessori Teacher	(BPS-14)		1			160,000
S078-M	Senior Clerk	(BPS-14)	5	3	1,141,000		808,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
S216-M Stenographer (BPS-14)	1	1	300,000		383,000
A095-M Artist-Cum-Photographer (BPS-11)		1			118,000
J019-F Junior Clerk (BPS-11)	1	1	107,000		158,000
J019-M Junior Clerk (BPS-11)	7	4	882,000		729,000
L004-M Laboratory Assistant (BPS-11)	3	3	858,000		1,081,000
L103-M Librarian (BPS-11)	1	1	321,000		393,000
C164-M Compounder (Vety.) (BPS-09)	2	2	520,000		655,000
L004-F Laboratory Assistant (BPS-09)		2			245,000
L004-M Laboratory Assistant (BPS-09)	30	28	5,437,000		6,251,000
P052-M Photographer (BPS-09)	1		100,000		
V024-M Veterinary Assistant (BPS-09)	1	1	100,000		245,000
W070-M Works Supervisor (BPS-09)	2	2	502,000		428,000
A308-M Audio-Visual Operator (BPS-08)	1	1	265,000		335,000
B042-M Blacksmith (BPS-05)	1	1	86,000		106,000
B062-M Boiler Man-Cum-Mechanic (BPS-05)	1	1	196,000		106,000
C027-M Carpenter (BPS-05)	6	6	823,000		1,054,000
D186-M Driver (BPS-05)	6	5	905,000		833,000
E034-M Electrician (BPS-05)	1		209,000		
E042-M Electrician-Cum-Mechanic (BPS-05)		1			254,000
D186-M Driver (BPS-04)	5	6	479,000		707,000
F048-M Fireman (BPS-04)	1	1	143,000		181,000
H041-M Head Mali (BPS-04)	1	1	80,000		99,000
M048-M Mason (BPS-04)	1	1	134,000		169,000
A304-M Attendant (BPS-03)	4	3	605,000		561,000
B019-M Beldar (BPS-03)	4	2	630,000		385,000
B082-M Brick Layer (BPS-03)		1			213,000
C112-M Chowkidar (BPS-03)	2	1	323,000		204,000
C389-M Cattle Attendant (BPS-03)	1	1	172,000		427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4208	Veterinary Education and Research				
D003-M Daftri	(BPS-03)	1	1	80,000	99,000
J001-M Jamadar	(BPS-03)	1	1	191,000	235,000
L006-M Laboratory Attendant	(BPS-03)	11	9	1,957,000	1,819,000
L008-M Laboratory Cleaner	(BPS-03)	12	11	1,748,000	2,171,000
M019-M Mali	(BPS-03)	2	1	315,000	181,000
N006-M Naib Qasid	(BPS-03)	8	10	1,302,000	1,889,000
P005-M Packer	(BPS-03)	1	1	172,000	213,000
S311-M Sanitary Worker	(BPS-03)	4	4	658,000	832,000
S599-M Syce	(BPS-03)	1	1	161,000	204,000
W019-M Water Carrier	(BPS-03)	1	1	171,000	213,000
A304-M Attendant	(BPS-02)	5	5	594,000	751,000
B019-M Beldar	(BPS-02)	6	6	677,000	856,000
B082-M Brick Layer	(BPS-02)	1		155,000	
C112-M Chowkidar	(BPS-02)	4	4	524,000	662,000
C389-M Cattle Attendant	(BPS-02)	2	2	202,000	514,000
L006-M Laboratory Attendant	(BPS-02)	10	3	1,186,000	461,000
L008-M Laboratory Cleaner	(BPS-02)	3	9	365,000	1,327,000
N006-M Naib Qasid	(BPS-02)	4		504,000	
P005-M Packer	(BPS-02)	1	1	112,000	142,000
S311-M Sanitary Worker	(BPS-02)	6	5	750,000	781,000
S599-M Syce	(BPS-02)	1	1	133,000	168,000
W019-M Water Carrier	(BPS-02)	1	1	122,000	155,000
A304-F Attendant	(BPS-01)	3	5	235,000	484,000
A304-M Attendant	(BPS-01)	7	8	590,000	839,000
B019-M Beldar	(BPS-01)	7	9	620,000	938,000
C112-M Chowkidar	(BPS-01)	9	10	711,000	991,000
C389-M Cattle Attendant	(BPS-01)	1	1	90,000	227,000
L006-F Laboratory Attendant	(BPS-01)	2	1	156,000	96,000
L006-M Laboratory Attendant	(BPS-01)	10	7	831,000	795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4208	Veterinary Education and Research						
L008-M	Laboratory Cleaner	(BPS-01)	5	13	466,000		1,340,000
M019-M	Mali	(BPS-01)	2	3	156,000		292,000
N006-M	Naib Qasid	(BPS-01)	3	5	235,000		481,000
P005-M	Packer	(BPS-01)	3	3	253,000		320,000
S311-F	Sanitary Worker	(BPS-01)		1			96,000
S311-M	Sanitary Worker	(BPS-01)	3	3	246,000		309,000
W019-M	Water Carrier	(BPS-01)	2	2	154,000		192,000
A01152	Personal pay				85,000	59,000	100,000
A012	TOTAL ALLOWANCES				<u>40,742,000</u>	<u>30,094,000</u>	<u>25,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,560,000</u>	<u>29,124,000</u>	<u>25,350,000</u>
A01202	House Rent Allowance				5,354,000	4,224,000	5,488,000
A01203	Conveyance Allowance				6,210,000	5,532,000	6,915,000
A0120D	Integrated Allowance				155,000	210,000	170,000
A0120X	Ad - hoc Allowance - 2010				10,453,000	8,451,000	
A01216	Qualification Allowance				1,140,000	360,000	900,000
A01217	Medical Allowance				5,643,000	4,737,000	5,440,000
A0121N	Personal Allowance					9,000	
A0121T	Adhoc Relief Allowance 2013				3,838,000	12,000	
A0121Z	Adhoc Relief Allowance - 2014				3,844,000	12,000	
A01224	Entertainment Allowance				20,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				3,903,000	67,000	
A0122M	Adhoc Relief Allowance-2016					5,205,000	6,317,000
A0122N	Special Conveyance Allowance to Disbalded Employees					87,000	100,000
A01270	Others					<u>200,000</u>	
001	Others					200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>182,000</u>	<u>970,000</u>	<u>191,000</u>
A01273	Honoraria				<u>70,000</u>	<u>970,000</u>	<u>70,000</u>
000	Honoraria				70,000	970,000	70,000
A01274	Medical Charges				60,000		70,000
A01277	Contingent Paid Staff				50,000		50,000
A01278	Leave Salary				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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A01299 Others			<u>1,000</u>		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			<u>123,727,000</u>	<u>121,001,000</u>	<u>146,519,000</u>
A032 TOTAL COMMUNICATIONS			<u>176,000</u>	<u>176,000</u>	<u>195,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			156,000	156,000	175,000
A033 TOTAL UTILITIES			<u>6,913,000</u>	<u>5,998,000</u>	<u>7,047,000</u>
A03301 Gas			1,200,000	1,200,000	1,000,000
A03303 Electricity			<u>5,666,000</u>	<u>4,751,000</u>	<u>6,000,000</u>
001 Electricity			5,666,000	4,751,000	6,000,000
A03304 Hot and Cold Weather Charges			47,000	47,000	47,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>40,000</u>	<u>44,000</u>
A03407 Rates and Taxes			60,000	40,000	44,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,292,000</u>	<u>3,292,000</u>	<u>3,610,000</u>
A03801 Training - domestic			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Training - domestic			10,000	10,000	10,000
A03805 Travelling Allowance			<u>282,000</u>	<u>1,182,000</u>	<u>300,000</u>
001 Travelling Allowance			282,000	1,182,000	300,000
A03807 P.O.L Charges			3,000,000	2,100,000	3,300,000
A039 TOTAL GENERAL			<u>113,286,000</u>	<u>111,495,000</u>	<u>135,623,000</u>
A03901 Stationery			200,000	200,000	226,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and Publications			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			120,000	120,000	100,000
A03906 Uniforms and Protective Clothing			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>22,000</u>	<u>20,000</u>
001 Advertising & Publicity			20,000	22,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	170,000	20,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	701,000	1,000
A03942 Cost of Other Stores					<u>100,000</u>
001 Cost of Other Stores					100,000
A03970 Others			<u>112,845,000</u>	<u>110,202,000</u>	<u>135,076,000</u>
001 Others			322,000	1,932,000	1,000
011 Feeding Charges			1,484,000	4,834,000	1,600,000
012 Cost of Poultry Birds / Animals			20,000	520,000	22,000
015 Medicine Chemical Instruments Straw Sheath			90,000	90,000	100,000
016 Mulbary Wooden Planks			1,000		1,000
017 Cost of Chemical / Glassware			80,000,000	101,250,000	100,000,000
018 Furnace Oil			1,000		1,000
019 Lumpsum Provision for Purchase of Medicine			100,000	300,000	100,000
020 Rice Straw Bidding			17,000	17,000	19,000
022 Seara & Vacine			30,650,000	500,000	33,000,000
023 Imbryonated Eggs			100,000	700,000	200,000
025 Cost of Seeds			1,000		1,000
027 Other Petty Stores			20,000	20,000	30,000
028 Fertilizers			39,000	39,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,512,000</u>	<u>2,061,000</u>	<u>1,905,000</u>
A041 TOTAL PENSION			<u>1,512,000</u>	<u>2,061,000</u>	<u>1,905,000</u>
A04114 Superannuation Encashment Of L.P.R			1,512,000	2,061,000	1,905,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000	1,800,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>26,000</u>	<u>15,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A092 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>26,000</u>	<u>14,000</u>
A09201 Hardware			11,000	11,000	12,000
A09202 Software				15,000	1,000
A09203 I.T. Equipment					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>1,625,000</u>	<u>3,287,000</u>	<u>1,978,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A13001 Transport			650,000	650,000	650,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			600,000	2,200,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>265,000</u>	<u>255,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			265,000	255,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>160,000</u>	<u>2,000</u>
A13304 Structures			60,000	150,000	1,000
A13370 Others			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others			20,000	10,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>22,000</u>	<u>26,000</u>
A13701 Hardware			10,000	15,000	15,000
A13702 Software			10,000	1,000	1,000
A13703 I.T. Equipment			10,000	6,000	10,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4208	Veterinary Education and Research				
Veterinary Education and Research			220,231,000	209,918,000	241,210,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4209	Provincial Schemes (Research)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>87,382,000</u>	<u>82,041,000</u>	<u>87,131,000</u>
A011	TOTAL PAY	209	201	<u>48,102,000</u>	<u>52,380,000</u>	<u>63,074,000</u>
A011-1	TOTAL PAY OF OFFICERS	61	54	<u>26,529,000</u>	<u>29,367,000</u>	<u>36,558,000</u>
A01101	Total Basic Pay of Officers	61	54	<u>24,660,000</u>	<u>27,685,000</u>	<u>35,035,000</u>
A747-M	Add: Director/Add: Principal Veterinary Officer	(BPS-19)	1	496,000		979,000
R139-F	Research Officer / Additional Principal	(BPS-19)	3	1,818,000		1,651,000
R139-M	Research Officer / Additional Principal	(BPS-19)	6	3,174,000		7,567,000
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)	2	1,559,000		2,259,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	20	9,186,000		12,098,000
B036-F	Bio-Chemist	(BPS-18)	1	653,000		860,000
A256-M	Assistant Research Officer	(BPS-17)	1	259,000		
S211-M	Statistical Officer	(BPS-17)	1	259,000		
V015-F	Veterinary Officer	(BPS-17)	9	2,544,000		3,593,000
V015-M	Veterinary Officer	(BPS-17)	11	3,164,000		4,247,000
A097-M	Assistant	(BPS-16)	3	709,000		768,000
S114-F	Senior Scale Stenographer	(BPS-16)				1,013,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	677,000		
S212-M	Statistician	(BPS-16)	1	162,000		
A01102	Personal pay			1,869,000	1,682,000	1,473,000
A01105	Qualification Pay					50,000
A011-2	TOTAL PAY OF OTHER STAFF	148	147	<u>21,573,000</u>	<u>23,013,000</u>	<u>26,516,000</u>
A01151	Total Basic Pay of Other Staff	148	147	<u>21,452,000</u>	<u>22,916,000</u>	<u>26,347,000</u>
E074-M	Estate Officer	(BPS-15)	1	215,000		391,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
B056-M Boiler Engineer (BPS-14)	1	1	130,000		143,000
S078-M Senior Clerk (BPS-14)	3	3	663,000		664,000
S216-M Stenographer (BPS-14)	3	2	475,000		437,000
C173-M Computer Operator (BPS-11)	2	2	389,000		314,000
E042-M Electrician-Cum-Mechanic (BPS-11)	1	2	249,000		720,000
E101-M Electrical And Mechanical Supervisor (BPS-11)	1		307,000		
J019-M Junior Clerk (BPS-11)	3	3	363,000		456,000
L004-M Laboratory Assistant (BPS-11)	3	3	848,000		1,078,000
L012-M Laboratory Technician (BPS-11)	12	12	2,332,000		2,909,000
P081-M Plant Operator (BPS-11)	1	1	321,000		393,000
L004-F Laboratory Assistant (BPS-09)		1			130,000
L004-M Laboratory Assistant (BPS-09)	17	16	3,102,000		3,367,000
S250-M Store Keeper (BPS-09)	1	1	239,000		336,000
T093-M Truck Driver (BPS-06)		1			110,000
C027-M Carpenter (BPS-05)	1	1	213,000		254,000
D186-M Driver (BPS-05)	3	3	368,000		617,000
E034-M Electrician (BPS-05)	1	1	213,000		276,000
D186-M Driver (BPS-04)	3	2	357,000		333,000
F053-M Fitter (BPS-04)	2	2	164,000		229,000
A304-M Attendant (BPS-03)	2	2	337,000		421,000
B019-M Beldar (BPS-03)		1			204,000
C112-M Chowkidar (BPS-03)	2	2	335,000		414,000
C389-M Cattle Attendant (BPS-03)	6	6	920,000		1,160,000
L006-M Laboratory Attendant (BPS-03)	5	4	759,000		800,000
L008-M Laboratory Cleaner (BPS-03)	1	1	161,000		204,000
M019-M Mali (BPS-03)	1	1	172,000		213,000
N006-M Naib Qasid (BPS-03)	8	8	1,342,000		1,666,000
S311-M Sanitary Worker (BPS-03)	2	2	322,000		408,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4209	Provincial Schemes (Research)				
A304-M Attendant (BPS-02)	6	6	865,000		1,162,000
B019-M Beldar (BPS-02)	1		161,000		
C112-M Chowkidar (BPS-02)	1	1	109,000		145,000
C389-M Cattle Attendant (BPS-02)	6	6	646,000		823,000
P118-M Poultry Man (BPS-02)	2	2	154,000		192,000
S311-M Sanitary Worker (BPS-02)	2	2	245,000		310,000
A304-F Attendant (BPS-01)		1			96,000
A304-M Attendant (BPS-01)	8	7	734,000		829,000
C112-M Chowkidar (BPS-01)	2	2	194,000		244,000
C389-M Cattle Attendant (BPS-01)	13	13	1,113,000		1,398,000
L006-F Laboratory Attendant (BPS-01)	2	2	163,000		207,000
L006-M Laboratory Attendant (BPS-01)	9	10	790,000		1,120,000
L008-M Laboratory Cleaner (BPS-01)	1	1	97,000		122,000
M019-M Mali (BPS-01)	1	1	97,000		122,000
N006-M Naib Qasid (BPS-01)	3	3	286,000		361,000
S311-F Sanitary Worker (BPS-01)	1	1	78,000		99,000
S311-M Sanitary Worker (BPS-01)	4	4	424,000		470,000
A01152 Personal pay			121,000	97,000	169,000
A012 TOTAL ALLOWANCES			<u>39,280,000</u>	<u>29,661,000</u>	<u>24,057,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,830,000</u>	<u>28,494,000</u>	<u>23,605,000</u>
A01202 House Rent Allowance			5,087,000	4,018,000	5,287,000
A01203 Conveyance Allowance			5,424,000	4,940,000	5,624,000
A0120D Integrated Allowance			90,000	130,000	105,000
A0120X Ad - hoc Allowance - 2010			10,174,000	8,332,000	
A01216 Qualification Allowance			1,380,000	1,105,000	1,500,000
A01217 Medical Allowance			4,590,000	3,997,000	4,697,000
A0121T Adhoc Relief Allowance 2013			4,027,000	6,000	
A0121Z Adhoc Relief Allowance - 2014			4,030,000	9,000	
A01224 Entertainment Allowance			30,000	37,000	30,000
A01226 Computer Allowance			18,000	3,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A0122C Adhoc Relief Allowance - 2015			3,979,000	25,000	
A0122M Adhoc Relief Allowance-2016				5,197,000	6,310,000
A0122N Special Conveyance Allowance to Disbalded Employees				15,000	34,000
A01270 Others			<u>1,000</u>	<u>680,000</u>	
001 Others			1,000	680,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>1,167,000</u>	<u>452,000</u>
A01273 Honoraria			<u>120,000</u>	<u>920,000</u>	<u>120,000</u>
000 Honoraria			120,000	920,000	120,000
A01274 Medical Charges			207,000	247,000	208,000
A01277 Contingent Paid Staff			117,000		118,000
A01278 Leave Salary			3,000		4,000
A01299 Others			<u>3,000</u>		<u>2,000</u>
001 Others			3,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>138,327,000</u>	<u>121,358,000</u>	<u>182,320,000</u>
A032 TOTAL COMMUNICATIONS			<u>261,000</u>	<u>282,000</u>	<u>283,000</u>
A03201 Postage and Telegraph			11,000	7,000	13,000
A03202 Telephone and Trunk Call			250,000	275,000	270,000
A033 TOTAL UTILITIES			<u>13,383,000</u>	<u>8,485,000</u>	<u>17,647,000</u>
A03301 Gas			1,890,000	2,190,000	2,000,000
A03303 Electricity			<u>11,438,000</u>	<u>5,990,000</u>	<u>15,592,000</u>
001 Electricity			11,438,000	5,990,000	15,592,000
A03304 Hot and Cold Weather Charges			55,000	15,000	55,000
A03370 Others				290,000	
A034 TOTAL OCCUPANCY COSTS			<u>61,000</u>	<u>37,000</u>	<u>57,000</u>
A03407 Rates and Taxes			61,000	37,000	57,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,392,000</u>	<u>6,769,000</u>	<u>7,902,000</u>
A03805 Travelling Allowance			<u>201,000</u>	<u>326,000</u>	<u>201,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
001 Travelling Allowance			201,000	326,000	201,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			7,190,000	6,443,000	7,700,000
A039 TOTAL GENERAL			<u>117,230,000</u>	<u>105,785,000</u>	<u>156,431,000</u>
A03901 Stationery			472,000	512,000	475,000
A03902 Printing and Publication			<u>68,000</u>	<u>62,000</u>	<u>68,000</u>
001 Printing and Publications			68,000	62,000	68,000
A03905 Newspapers Periodicals and Books			<u>222,000</u>	<u>177,000</u>	<u>222,000</u>
001 News Papers, Periodicals & Books			222,000	177,000	222,000
A03906 Uniforms and Protective Clothing			22,000	28,000	22,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>210,000</u>	<u>10,000</u>
001 Advertising & Publicity			10,000	210,000	10,000
A03919 Payments to Others for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03936 Foreign/Inland Training Course Fee			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001 Foreign Training			25,000	25,000	1,000
A03955 Computer Stationary					25,000
A03970 Others			<u>116,411,000</u>	<u>104,771,000</u>	<u>155,607,000</u>
001 Others			750,000	1,550,000	1,050,000
011 Feeding Charges			2,910,000	4,710,000	3,580,000
012 Cost of Poultry Birds / Animals			795,000	655,000	870,000
015 Medicine Chemical Instruments Straw Sheath			100,000	289,000	115,000
017 Cost of Chemical / Glassware			50,900,000	93,740,000	75,950,000
019 Lumpsum Provision for Purchase of Medicine			75,000	95,000	75,000
022 Seara & Vacine			60,000,000	3,616,000	73,000,000
023 Imbryonated Eggs			15,000	15,000	16,000
024 Feeding Charges of Govt. D&H			825,000		900,000
025 Cost of Seeds			20,000	80,000	30,000
027 Other Petty Stores			20,000	20,000	20,000
028 Fertilizers			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,609,000</u>	<u>2,848,000</u>	<u>3,255,000</u>
A041 TOTAL PENSION			<u>2,609,000</u>	<u>2,848,000</u>	<u>3,255,000</u>
A04114 Superannuation Encashment Of L.P.R			2,609,000	2,848,000	3,255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>		<u>2,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>		<u>2,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>		<u>2,800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,600,000		2,800,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>50,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>50,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>50,000</u>	<u>400,000</u>
001 Entertainment & Gifts			400,000	50,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>25,000</u>	<u>27,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>27,000</u>
A09201 Hardware			10,000	20,000	25,000
A09202 Software			5,000		1,000
A09203 I.T. Equipment			5,000	5,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,951,000</u>	<u>2,216,000</u>	<u>3,033,000</u>
A130 TOTAL TRANSPORT			<u>810,000</u>	<u>990,000</u>	<u>960,000</u>
A13001 Transport			810,000	990,000	960,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>810,000</u>	<u>1,010,000</u>	<u>1,860,000</u>
A13101 Machinery and Equipment			810,000	1,010,000	1,860,000
A132 TOTAL FURNITURE AND FIXTURE			<u>188,000</u>	<u>173,000</u>	<u>208,000</u>
A13201 Furniture and Fixture			188,000	173,000	208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>120,000</u>	<u>20,000</u>	<u>2,000</u>
A13304 Structures			100,000		1,000
A13370 Others			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Others			20,000	20,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>3,000</u>
A13701 Hardware			10,000	10,000	1,000
A13702 Software			5,000	5,000	1,000
A13703 I.T. Equipment			8,000	8,000	1,000
Provincial Schemes (Research)			232,289,000	208,538,000	278,966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4210	Mufassil Veterinary Hospitals & Dispensaries				
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A039	TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Others		120,000	120,000	130,000
	Mufassil Veterinary Hospitals & Dispensaries		120,000	120,000	130,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4211	Field Control and Diseases- Extension						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,124,000</u>	<u>329,728,000</u>	<u>572,426,000</u>
A011	TOTAL PAY		73	1666	<u>12,587,000</u>	<u>192,491,000</u>	<u>388,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	247	<u>5,223,000</u>	<u>63,133,000</u>	<u>136,851,000</u>
A01101	Total Basic Pay of Officers		22	247	<u>5,118,000</u>	<u>61,414,000</u>	<u>132,969,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	827,000		1,319,000
A020-F	Additional Director	(BPS-19)		1			641,000
A020-M	Additional Director	(BPS-19)		5			4,437,000
A802-F	Additional Principal Veterinary Officer	(BPS-19)		1			1,102,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)		18			15,787,000
D051-M	Deputy Director	(BPS-18)		19			13,865,000
S124-M	Senior Veterinary Officer	(BPS-18)		47			32,437,000
V015-M	Veterinary Officer	(BPS-18)	1		251,000		
L130-M	Livestock Production Officer	(BPS-17)	4	3	914,000		1,082,000
S211-M	Statistical Officer	(BPS-17)		1			405,000
S282-M	Superintendent	(BPS-17)		7			3,486,000
V015-F	Veterinary Officer	(BPS-17)	1	13	200,000		6,079,000
V015-M	Veterinary Officer	(BPS-17)	15	111	2,926,000		45,274,000
V016-M	Veterinary Officer Health	(BPS-17)		1			319,000
A032-M	Administrative Officer	(BPS-16)		1			687,000
A097-M	Assistant	(BPS-16)		18			6,049,000
A01102	Personal pay				105,000	1,659,000	3,882,000
A01105	Qualification Pay					60,000	
A011-2	TOTAL PAY OF OTHER STAFF		51	1419	<u>7,364,000</u>	<u>129,358,000</u>	<u>251,290,000</u>
A01151	Total Basic Pay of Other Staff		51	1419	<u>7,357,000</u>	<u>129,127,000</u>	<u>251,038,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4211	Field Control and Diseases- Extension					
S078-M	Senior Clerk (BPS-14)		23			7,137,000
S216-M	Stenographer (BPS-14)		6			1,523,000
C173-M	Computer Operator (BPS-12)	1	1	153,000		197,000
J019-F	Junior Clerk (BPS-11)		2			281,000
J019-M	Junior Clerk (BPS-11)		21			2,780,000
L004-M	Laboratory Assistant (BPS-11)		1			353,000
V013-M	Veterinary Assistant (BPS-11)	1	10	264,000		3,460,000
A003-M	A.I. Supervisor (BPS-09)		6			762,000
A343-F	Artificial Insemination Technician (BPS-09)		2			362,000
A343-M	Artificial Insemination Technician (BPS-09)		187			36,431,000
F118-M	Feed Sampler (BPS-09)		2			246,000
L004-M	Laboratory Assistant (BPS-09)		2			246,000
S130-M	Sera Compounder (BPS-09)		3			676,000
V013-M	Veterinary Assistant (BPS-09)		2			245,000
V024-F	Veterinary Assistant (BPS-09)		1			306,000
V024-M	Veterinary Assistant (BPS-09)	46	614	6,623,000		120,891,000
D186-M	Driver (BPS-05)		1			290,000
D003-M	Daftri (BPS-04)		1			217,000
D186-M	Driver (BPS-04)		22			2,590,000
C112-M	Chowkidar (BPS-03)		14			2,273,000
C389-M	Cattle Attendant (BPS-03)		2			267,000
N006-M	Naib Qasid (BPS-03)		6			1,035,000
S311-M	Sanitary Worker (BPS-03)		5			697,000
A304-M	Attendant (BPS-02)		1			194,000
C112-M	Chowkidar (BPS-02)	3	9	317,000		1,389,000
K011-M	Khalasi (BPS-02)		1			92,000
N006-M	Naib Qasid (BPS-02)		7			905,000
S311-M	Sanitary Worker (BPS-02)		7			1,044,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
S491-M System Engineer	(BPS-02)	1			188,000
A304-M Attendant	(BPS-01)	2			231,000
C112-M Chowkidar	(BPS-01)	9			1,240,000
C389-M Cattle Attendant	(BPS-01)	364			52,576,000
L006-M Laboratory Attendant	(BPS-01)	3			312,000
N006-M Naib Qasid	(BPS-01)	18			2,307,000
S311-F Sanitary Worker	(BPS-01)	3			330,000
S311-M Sanitary Worker	(BPS-01)	57			6,631,000
S680-M Spry Attendant	(BPS-01)	1			148,000
W019-M Water Carrier	(BPS-01)	2			186,000
A01152 Personal pay			7,000	231,000	252,000
A012	TOTAL ALLOWANCES		<u>10,537,000</u>	<u>137,237,000</u>	<u>184,285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,380,000</u>	<u>132,854,000</u>	<u>180,349,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			950,000	13,954,000	28,681,000
A01203 Conveyance Allowance			1,500,000	22,424,000	51,517,000
A01204 Sumptuary Allowance					2,000
A01207 Washing Allowance				1,000	117,000
A0120D Integrated Allowance			11,000	593,000	588,000
A0120Q Fixed Daily Allowance			3,000	5,299,000	1,593,000
A0120X Ad - hoc Allowance - 2010			2,575,000	30,641,000	
A01211 Hill Allowance			30,000	48,000	30,000
A01216 Qualification Allowance			120,000	2,110,000	940,000
A01217 Medical Allowance			1,000,000	16,103,000	33,983,000
A0121N Personal Allowance			1,000	1,373,000	2,629,000
A0121T Adhoc Relief Allowance 2013			938,000	13,000	
A0121Z Adhoc Relief Allowance - 2014			938,000	13,000	
A01224 Entertainment Allowance			7,000	81,000	151,000
A0122C Adhoc Relief Allowance - 2015			1,089,000	21,000	
A0122M Adhoc Relief Allowance-2016				34,001,000	38,922,000
A0122N Special Conveyance Allowance to Disbalded Employees				69,000	60,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A01270	Others		<u>1,203,000</u>	<u>6,095,000</u>	<u>21,121,000</u>
001	Others		9,000	156,000	288,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,194,000	5,939,000	20,833,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>157,000</u>	<u>4,383,000</u>	<u>3,936,000</u>
A01273	Honoraria		<u>150,000</u>	<u>3,094,000</u>	<u>2,005,000</u>
000	Honoraria		150,000	3,094,000	2,005,000
A01274	Medical Charges		7,000	863,000	425,000
A01277	Contingent Paid Staff			426,000	1,500,000
A01278	Leave Salary				5,000
A01299	Others				<u>1,000</u>
001	Others				1,000
A03	TOTAL OPERATING EXPENSES		<u>2,708,000</u>	<u>29,610,000</u>	<u>123,417,000</u>
A032	TOTAL COMMUNICATIONS		<u>268,000</u>	<u>659,000</u>	<u>1,845,000</u>
A03201	Postage and Telegraph		40,000	90,000	300,000
A03202	Telephone and Trunk Call		228,000	569,000	1,505,000
A03203	Telex Teleprinter and Fax				30,000
A03205	Courier and Pilot Service				10,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>1,327,000</u>	<u>4,053,000</u>
A03301	Gas		13,000	71,000	410,000
A03302	Water		3,000		100,000
A03303	Electricity		<u>184,000</u>	<u>1,226,000</u>	<u>3,467,000</u>
001	Electricity		184,000	1,226,000	3,467,000
A03304	Hot and Cold Weather Charges			22,000	75,000
A03370	Others			8,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>44,000</u>	<u>40,000</u>	<u>630,000</u>
A03402	Rent for Office Building				480,000
A03407	Rates and Taxes		44,000	40,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,875,000</u>	<u>19,669,000</u>	<u>52,950,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A03801	Training - domestic				<u>25,000</u>
001	Training - domestic				25,000
A03805	Travelling Allowance		<u>900,000</u>	<u>3,237,000</u>	<u>12,100,000</u>
001	Travelling Allowance		900,000	3,237,000	12,100,000
A03806	Transportation of Goods		8,000	83,000	525,000
A03807	P.O.L Charges		967,000	16,349,000	40,300,000
A039	TOTAL GENERAL		<u>321,000</u>	<u>7,915,000</u>	<u>63,939,000</u>
A03901	Stationery		92,000	432,000	2,051,000
A03902	Printing and Publication			<u>119,000</u>	<u>1,035,000</u>
001	Printing and Publications			119,000	1,035,000
A03903	Conference/Seminars/Workshops/ Symposia			16,000	200,000
A03905	Newspapers Periodicals and Books		<u>25,000</u>	<u>40,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books		25,000	40,000	100,000
A03906	Uniforms and Protective Clothing		8,000	54,000	165,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>552,000</u>	<u>800,000</u>
001	Advertising & Publicity		40,000	552,000	800,000
A03918	Exhibitions, Fairs & Other National Celebrations		66,000	514,000	4,020,000
A03927	Purchase of drug and medicines			<u>4,820,000</u>	<u>20,000,000</u>
001	Purchase of drug and medicines			4,820,000	20,000,000
A03942	Cost of Other Stores			<u>174,000</u>	<u>550,000</u>
001	Cost of Other Stores			174,000	550,000
A03955	Computer Stationary		15,000	126,000	352,000
A03959	Stipend Incentives Awards And Allied Expenditure			2,000	
A03970	Others		<u>75,000</u>	<u>1,066,000</u>	<u>34,666,000</u>
001	Others		75,000	280,000	1,546,000
004	Medicines for inmates and patients				12,000,000
015	Medicine Chemical Instruments Straw Sheath			725,000	20,000,000
019	Lumpsum Provision for Purchase of Medicine				1,000,000
027	Other Petty Stores			53,000	100,000
031	Smithy and Store Articles			8,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>503,000</u>	<u>13,118,000</u>	<u>29,543,000</u>
A041	TOTAL PENSION		<u>503,000</u>	<u>13,118,000</u>	<u>29,543,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A04110	Payment of Pension			47,000	15,000,000
	Contribution of Ex-Local Fund				
A04114	Superannuation Encashment Of L.P.R		503,000	13,071,000	14,543,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>3,250,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>3,250,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>3,200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000,000	1,000,000	3,200,000
A05270	To Others				<u>50,000</u>
001	Others				50,000
A09	TOTAL PHYSICAL ASSETS			<u>542,000</u>	<u>1,582,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>173,000</u>	<u>551,000</u>
A09201	Hardware			101,000	400,000
A09202	Software				1,000
A09203	I.T. Equipment			72,000	150,000
A094	TOTAL OTHER STORES AND STOCKS			<u>45,000</u>	<u>130,000</u>
A09401	Medical stores			45,000	100,000
A09411	General Utility Chemicals				30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>102,000</u>	<u>151,000</u>
A09601	Plant and Machinery			102,000	1,000
A09602	Cold Storage Equipment				150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>222,000</u>	<u>750,000</u>
A09701	Purchase of Furniture and Fixture			222,000	750,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A12	TOTAL CIVIL WORKS				<u>800,000</u>
A124	TOTAL BUILDING AND STRUCTURES				<u>800,000</u>
A12404	Structures				800,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>392,000</u>	<u>2,809,000</u>	<u>18,775,000</u>
A130	TOTAL TRANSPORT		<u>290,000</u>	<u>1,092,000</u>	<u>8,150,000</u>
A13001	Transport		290,000	1,092,000	8,150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>41,000</u>	<u>119,000</u>	<u>1,210,000</u>
A13101	Machinery and Equipment		41,000	119,000	1,210,000
A132	TOTAL FURNITURE AND FIXTURE		<u>48,000</u>	<u>139,000</u>	<u>1,010,000</u>
A13201	Furniture and Fixture		48,000	139,000	1,010,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,396,000</u>	<u>8,150,000</u>
A13301	Office Buildings			<u>567,000</u>	<u>6,150,000</u>
001	Office Buildings			567,000	6,150,000
A13304	Structures			523,000	2,000,000
A13370	Others			<u>306,000</u>	
001	Others			306,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>63,000</u>	<u>255,000</u>
A13701	Hardware		13,000	39,000	154,000
A13702	Software			6,000	1,000
A13703	I.T. Equipment			18,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
Field Control and Diseases- Extension			27,727,000	376,807,000	749,793,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4212 Field Control and Diseases- Research					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,866,000</u>	<u>13,943,000</u>	<u>17,312,000</u>
A011 TOTAL PAY	41	32	<u>9,035,000</u>	<u>8,887,000</u>	<u>12,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	16	<u>6,818,000</u>	<u>6,871,000</u>	<u>9,538,000</u>
A01101 Total Basic Pay of Officers	25	16	<u>6,685,000</u>	<u>6,771,000</u>	<u>9,346,000</u>
S124-F Senior Veterinary Officer (BPS-18)		1			959,000
V015-F Veterinary Officer (BPS-18)	1		779,000		
A050-M Agriculture Officer (BPS-17)	1	1	259,000		319,000
V015-F Veterinary Officer (BPS-17)	7	3	1,561,000		2,422,000
V015-M Veterinary Officer (BPS-17)	14	9	3,760,000		5,288,000
A032-M Administrative Officer (BPS-16)	1	1	163,000		179,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	163,000		179,000
A01102 Personal pay			133,000	100,000	132,000
A01105 Qualification Pay					60,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,217,000</u>	<u>2,016,000</u>	<u>2,910,000</u>
A01151 Total Basic Pay of Other Staff	16	16	<u>2,217,000</u>	<u>2,016,000</u>	<u>2,910,000</u>
V013-M Veterinary Assistant (BPS-11)	3	3	727,000		997,000
V013-M Veterinary Assistant (BPS-09)		8			1,398,000
V024-M Veterinary Assistant (BPS-09)	8		1,073,000		
F026-M Field Assistant (BPS-06)	2	2	190,000		222,000
T065-M Tractor Driver (BPS-05)	1	1	137,000		106,000
B019-M Beldar (BPS-01)	2	2	90,000		187,000
A012 TOTAL ALLOWANCES			<u>7,831,000</u>	<u>5,056,000</u>	<u>4,864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,728,000</u>	<u>4,981,000</u>	<u>4,760,000</u>
A01202 House Rent Allowance			958,000	752,000	1,072,000
A01203 Conveyance Allowance			1,292,000	974,000	1,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4212	Field Control and Diseases- Research				
A0120Q	Fixed Daily Allowance		1,000	2,000	1,000
A0120X	Ad - hoc Allowance - 2010		2,116,000	1,411,000	
A01216	Qualification Allowance		300,000	237,000	180,000
A01217	Medical Allowance		771,000	547,000	810,000
A0121T	Adhoc Relief Allowance 2013		752,000	27,000	
A0121Z	Adhoc Relief Allowance - 2014		752,000	17,000	
A0122C	Adhoc Relief Allowance - 2015		785,000	32,000	
A0122M	Adhoc Relief Allowance-2016			850,000	1,267,000
A01270	Others		<u>1,000</u>	<u>132,000</u>	<u>110,000</u>
001	Others		1,000	79,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			53,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>103,000</u>	<u>75,000</u>	<u>104,000</u>
A01273	Honoraria		<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
000	Honoraria		50,000	75,000	50,000
A01274	Medical Charges		41,000		41,000
A01277	Contingent Paid Staff		11,000		12,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>53,323,000</u>	<u>49,297,000</u>	<u>57,734,000</u>
A033	TOTAL UTILITIES		<u>92,000</u>	<u>30,000</u>	<u>92,000</u>
A03304	Hot and Cold Weather Charges		92,000	30,000	92,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>3,000</u>	<u>10,000</u>
A03407	Rates and Taxes		15,000	3,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>717,000</u>	<u>637,000</u>	<u>557,000</u>
A03805	Travelling Allowance		<u>307,000</u>	<u>227,000</u>	<u>307,000</u>
001	Travelling Allowance		307,000	227,000	307,000
A03807	P.O.L Charges		410,000	410,000	250,000
A039	TOTAL GENERAL		<u>52,499,000</u>	<u>48,627,000</u>	<u>57,075,000</u>
A03901	Stationery		47,000	10,000	35,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4212 Field Control and Diseases- Research					
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Printing and Publications			20,000	10,000	20,000
A03907 Advertising & Publicity			<u>13,000</u>		<u>13,000</u>
001 Advertising & Publicity			13,000		13,000
A03970 Others			<u>52,419,000</u>	<u>48,607,000</u>	<u>57,007,000</u>
001 Others			502,000	702,000	800,000
004 Medicines for inmates and patients			2,156,000		
015 Medicine Chemical Instruments Straw Sheath			787,000	2,931,000	2,000,000
017 Cost of Chemical / Glassware			28,702,000	24,702,000	32,000,000
022 Seara & Vacine			20,081,000	20,081,000	22,000,000
025 Cost of Seeds			41,000	41,000	50,000
027 Other Petty Stores			13,000	13,000	15,000
028 Fertilizers			135,000	135,000	140,000
031 Smithy and Store Articles			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,074,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,074,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,074,000
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>
001 Fin. Assis. to the families of the persons who expires during service.			800,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>18,000</u>	<u>38,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>38,000</u>	<u>20,000</u>
A09201 Hardware			18,000	38,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>116,000</u>	<u>116,000</u>	<u>153,000</u>
A130 TOTAL TRANSPORT			<u>27,000</u>	<u>27,000</u>	<u>48,000</u>
A13001 Transport			27,000	27,000	48,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4212 Field Control and Diseases- Research					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			51,000	51,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>3,000</u>
A13701 Hardware			12,000	12,000	1,000
A13702 Software			12,000	12,000	1,000
A13703 I.T. Equipment			12,000	12,000	1,000
Field Control and Diseases- Research			71,124,000	63,394,000	77,293,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4213	Breeding Operations-Government Farms LPRI (Research)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>173,847,000</u>	<u>157,505,000</u>	<u>175,833,000</u>
A011	TOTAL PAY	587	597	<u>95,611,000</u>	<u>101,972,000</u>	<u>127,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	79	68	<u>27,628,000</u>	<u>27,436,000</u>	<u>35,884,000</u>
A01101	Total Basic Pay of Officers	79	68	<u>26,460,000</u>	<u>26,192,000</u>	<u>35,135,000</u>
D100-M	Director (BPS-19)		1			887,000
D597-M	Deputy Director / Additional Principal (BPS-19)	1		779,000		
R139-M	Research Officer / Additional Principal (BPS-19)	5	4	2,009,000		4,779,000
S683-M	Superintendent Farm / Additional Principal Veterin (BPS-19)	2	2	1,071,000		1,693,000
A276-M	Assistant Superintendent Nutrition (BPS-18)	1	1	770,000		975,000
A722-F	Assistant Research Officer / Senior Veterinary (BPS-18)		1			947,000
A722-M	Assistant Research Officer / Senior Veterinary (BPS-18)	15	13	4,726,000		4,067,000
F007-M	Farm Manager (BPS-18)		2			1,720,000
L098-M	Livestock Officer (BPS-18)	1		325,000		
M030-M	Manager Farm (BPS-18)	2		1,052,000		
R059-F	Research Officer (BPS-18)	1		446,000		
R059-M	Research Officer (BPS-18)	5		2,174,000		
R062-M	Research Officer(Tech) (BPS-18)	3	1	1,557,000		305,000
S124-M	Senior Veterinary Officer (BPS-18)		6			2,057,000
A032-M	Administrative Officer (BPS-17)	1		521,000		
A046-M	Agricultural Officer (BPS-17)	3	3	1,157,000		1,600,000
A256-M	Assistant Research Officer (BPS-17)	2	2	843,000		1,537,000
B088-F	Budget and Accounts Officer (BPS-17)		1			713,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
B088-M	Budget and Accounts Officer	(BPS-17)	1		558,000		
L066-M	Librarian	(BPS-17)	1	1	521,000		768,000
L098-M	Livestock Officer	(BPS-17)		1			305,000
S211-M	Statistical Officer	(BPS-17)	3		833,000		
S282-M	Superintendent	(BPS-17)	5	3	1,627,000		1,253,000
V015-F	Veterinary Officer	(BPS-17)	1	5	278,000		1,756,000
V015-M	Veterinary Officer	(BPS-17)	12	8	2,059,000		5,012,000
A097-M	Assistant	(BPS-16)	9	8	2,000,000		2,605,000
H024-M	Head Clerk	(BPS-16)	1	1	162,000		261,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	992,000		1,895,000
A01102	Personal pay				1,161,000	1,214,000	716,000
A01103	Special Pay				7,000	3,000	3,000
A01105	Qualification Pay					27,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		508	529	67,983,000	74,536,000	91,466,000
A01151	Total Basic Pay of Other Staff		508	529	67,464,000	74,152,000	90,966,000
S078-M	Senior Clerk	(BPS-14)	10	9	2,689,000		3,141,000
S117-M	Senior Storekeeper	(BPS-14)		2			695,000
S216-M	Stenographer	(BPS-14)	7	7	1,350,000		1,550,000
C012-M	Cameraman	(BPS-11)	1	1	178,000		229,000
C204-M	Cost Assistant	(BPS-11)	2	2	466,000		600,000
J019-F	Junior Clerk	(BPS-11)	2	2	291,000		378,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,145,000		1,417,000
L012-M	Laboratory Technician	(BPS-11)	10	10	1,905,000		2,202,000
S292-M	Supervisor	(BPS-11)		1			126,000
S327-F	Statistical Assistant	(BPS-11)	1		149,000		
S327-M	Statistical Assistant	(BPS-11)		1			193,000
V013-M	Veterinary Assistant	(BPS-11)	2	2	556,000		475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
A343-M Artificial Insemination Technician	(BPS-09)	2			291,000
A373-M Accountant-Cum-Storekeepe	(BPS-09)	1	1	281,000	499,000
C164-M Compounder (Vety.)	(BPS-09)	2		326,000	
E101-M Electrical And Mechanical Supervisor	(BPS-09)	1	1	224,000	284,000
F072-M Foreman	(BPS-09)	2	2	461,000	582,000
I019-M Inseminator	(BPS-09)	2		235,000	
M131-M Milk Recorder	(BPS-09)		4		858,000
S250-M Store Keeper	(BPS-09)	2	2	558,000	300,000
V013-M Veterinary Assistant	(BPS-09)		42		8,880,000
V014-M Veterinary Compounder	(BPS-09)		2		241,000
V024-M Veterinary Assistant	(BPS-09)	42		7,400,000	
G038-M Generator Driver	(BPS-08)	1	1	249,000	313,000
M131-M Milk Recorder	(BPS-07)	4		800,000	
S017-M Salesman	(BPS-07)	1	1	171,000	217,000
S250-M Store Keeper	(BPS-07)	2		350,000	
D189-M Driver Heavy Duty-Jeep-Bus	(BPS-06)	1	1	216,000	274,000
E034-M Electrician	(BPS-06)	1	1	222,000	276,000
F026-M Field Assistant	(BPS-06)	3	3	381,000	479,000
M193-M Muqadam	(BPS-06)	2	2	501,000	383,000
B042-M Blacksmith	(BPS-05)	3	3	454,000	585,000
B063-M Boil Man	(BPS-05)	1	1	201,000	257,000
C027-M Carpenter	(BPS-05)	4	4	725,000	930,000
C034-M Carpenter-Cum-Blacksmith	(BPS-05)		1		103,000
D186-M Driver	(BPS-05)	2	2	278,000	353,000
E034-M Electrician	(BPS-05)	1	1	111,000	146,000
M065-M Mechanic	(BPS-05)	3	3	316,000	396,000
M084-M Mechanic-Cum-Driver	(BPS-05)	1	1	86,000	111,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
T119-M	Tractor Driver/Driver	(BPS-05)	14	15	2,060,000		2,508,000
D003-M	Daftri	(BPS-04)		2			461,000
D186-M	Driver	(BPS-04)	7	7	689,000		874,000
T104-M	Turner Grade-I	(BPS-04)		10			1,546,000
A304-M	Attendant	(BPS-03)	10	16	1,554,000		3,175,000
B019-M	Beldar	(BPS-03)	1	1	172,000		213,000
C112-M	Chowkidar	(BPS-03)	2	1	326,000		208,000
D003-M	Daftri	(BPS-03)	2	1	344,000		232,000
D009-F	Dairy Cleaner	(BPS-03)		1			149,000
D009-M	Dairy Cleaner	(BPS-03)	1	2	155,000		298,000
F065-M	Fodder Chaffer	(BPS-03)	2	2	316,000		400,000
F066-M	Fodder Cutter	(BPS-03)	4	3	662,000		626,000
F080-M	Forest Guard	(BPS-03)		13			1,765,000
G027-M	Gawala	(BPS-03)	21	8	2,639,000		1,634,000
J001-M	Jamadar	(BPS-03)	2	5	254,000		1,066,000
M019-M	Mali	(BPS-03)	3	3	457,000		602,000
M130-M	Milk Man	(BPS-03)	1	1	164,000		208,000
N006-M	Naib Qasid	(BPS-03)	6	5	1,007,000		1,053,000
P094-M	Ploughmen	(BPS-03)	26	10	3,109,000		1,952,000
S175-M	Slaughterman	(BPS-03)	1	1	172,000		213,000
S311-M	Sanitary Worker	(BPS-03)	1	1	164,000		208,000
W019-M	Water Carrier	(BPS-03)	1	1	161,000		204,000
A304-F	Attendant	(BPS-02)		1			113,000
A304-M	Attendant	(BPS-02)	30	24	3,565,000		3,533,000
C112-M	Chowkidar	(BPS-02)	8	8	1,036,000		1,344,000
D003-M	Daftri	(BPS-02)	1		155,000		
F066-M	Fodder Cutter	(BPS-02)	12	18	1,142,000		1,883,000
F080-M	Forest Guard	(BPS-02)	13		1,427,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
G027-M Gawala	(BPS-02)	57	59	6,302,000	12,869,000
J001-M Jamadar	(BPS-02)	3		316,000	
M019-M Mali	(BPS-02)	2	2	187,000	236,000
N006-M Naib Qasid	(BPS-02)	5	3	488,000	412,000
P094-M Ploughmen	(BPS-02)	52	55	5,856,000	9,346,000
S151-M Shepherd	(BPS-02)	6	6	690,000	950,000
S311-F Sanitary Worker	(BPS-02)	1	1	78,000	137,000
S311-M Sanitary Worker	(BPS-02)	4	4	443,000	526,000
S599-M Syce	(BPS-02)	4	5	378,000	609,000
T098-M Tubewell Driver	(BPS-02)	1	1	101,000	128,000
T101-M Tubewell Operator	(BPS-02)	10		1,287,000	
W019-M Water Carrier	(BPS-02)	2	2	163,000	204,000
W084-M Weighman/Fieldman	(BPS-02)	1		96,000	
A304-F Attendant	(BPS-01)	1		90,000	
A304-M Attendant	(BPS-01)	20	20	1,860,000	2,094,000
B019-M Beldar	(BPS-01)	1	7	90,000	664,000
B023-M Bellow Boys	(BPS-01)	2	2	180,000	228,000
C112-M Chowkidar	(BPS-01)	3	4	270,000	435,000
C193-M Cook	(BPS-01)	1	1	76,000	92,000
D009-F Dairy Cleaner	(BPS-01)	1		90,000	
D009-M Dairy Cleaner	(BPS-01)	2	1	166,000	92,000
F065-M Fodder Chaffer	(BPS-01)	1	2	97,000	214,000
F066-M Fodder Cutter	(BPS-01)	5	12	440,000	1,311,000
G027-M Gawala	(BPS-01)	6	17	533,000	1,831,000
M019-M Mali	(BPS-01)	3	3	242,000	304,000
M130-M Milk Man	(BPS-01)	3	3	263,000	335,000
N006-M Naib Qasid	(BPS-01)	11	14	939,000	1,442,000
P094-M Ploughmen	(BPS-01)	3	16	277,000	1,719,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
S311-F Sanitary Worker	(BPS-01)	2	2	166,000	213,000
S599-M Syce	(BPS-01)	3	2	295,000	221,000
W084-M Weighman/Fieldman	(BPS-01)		1		122,000
A01152 Personal pay				519,000	384,000
A012	TOTAL ALLOWANCES			<u>78,236,000</u>	<u>55,533,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>76,800,000</u>	<u>54,660,000</u>
A01202 House Rent Allowance				5,200,000	4,445,000
A01203 Conveyance Allowance				15,741,000	12,749,000
A0120D Integrated Allowance				165,000	222,000
A0120X Ad - hoc Allowance - 2010				20,466,000	16,242,000
A01216 Qualification Allowance				540,000	842,000
A01217 Medical Allowance				11,681,000	9,670,000
A0121N Personal Allowance				1,000	90,000
A0121T Adhoc Relief Allowance 2013				7,639,000	14,000
A0121Z Adhoc Relief Allowance - 2014				7,639,000	14,000
A01224 Entertainment Allowance				30,000	23,000
A0122C Adhoc Relief Allowance - 2015				7,698,000	22,000
A0122M Adhoc Relief Allowance-2016					10,127,000
A0122N Special Conveyance Allowance to Disbalded Employees					153,000
A01270 Others					<u>47,000</u>
001 Others					26,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,436,000</u>	<u>873,000</u>
A01273 Honoraria				<u>325,000</u>	<u>655,000</u>
000 Honoraria				325,000	655,000
A01274 Medical Charges				230,000	100,000
A01277 Contingent Paid Staff				880,000	118,000
A01278 Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>107,786,000</u>	<u>75,501,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4213 Breeding Operations-Government Farms LPRI (Research)					
A032 TOTAL COMMUNICATIONS			<u>325,000</u>	<u>341,000</u>	<u>376,000</u>
A03201 Postage and Telegraph			20,000	22,000	25,000
A03202 Telephone and Trunk Call			300,000	319,000	350,000
A03204 Electronic Communication			5,000		1,000
A033 TOTAL UTILITIES			<u>8,271,000</u>	<u>4,695,000</u>	<u>9,200,000</u>
A03303 Electricity			<u>8,000,000</u>	<u>4,505,000</u>	<u>9,000,000</u>
001 Electricity			8,000,000	4,505,000	9,000,000
A03304 Hot and Cold Weather Charges			270,000	190,000	200,000
A03370 Others			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,045,000</u>	<u>619,000</u>	<u>906,000</u>
A03407 Rates and Taxes			1,045,000	619,000	906,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,525,000</u>	<u>18,047,000</u>	<u>25,177,000</u>
A03801 Training - domestic			<u>5,000</u>		<u>5,000</u>
001 Training - domestic			5,000		5,000
A03805 Travelling Allowance			<u>2,790,000</u>	<u>2,775,000</u>	<u>2,790,000</u>
001 Travelling Allowance			2,790,000	2,775,000	2,790,000
A03806 Transportation of Goods			30,000	20,000	5,000
A03807 P.O.L Charges			24,700,000	15,252,000	22,377,000
A039 TOTAL GENERAL			<u>70,620,000</u>	<u>51,799,000</u>	<u>78,967,000</u>
A03901 Stationery			595,000	430,000	508,000
A03902 Printing and Publication			<u>230,000</u>	<u>225,000</u>	<u>230,000</u>
001 Printing and Publications			230,000	225,000	230,000
A03905 Newspapers Periodicals and Books			<u>224,000</u>	<u>112,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			224,000	112,000	200,000
A03906 Uniforms and Protective Clothing			20,000	36,000	20,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>525,000</u>	<u>300,000</u>
001 Advertising & Publicity			350,000	525,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			85,000	76,000	85,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
A03919	Payments to Others for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03936	Foreign/Inland Training Course Fee		<u>5,000</u>		<u>1,000</u>
001	Foreign Training		5,000		1,000
A03942	Cost of Other Stores			<u>50,000</u>	
001	Cost of Other Stores			50,000	
A03955	Computer Stationary		177,000	115,000	150,000
A03970	Others		<u>68,933,000</u>	<u>50,230,000</u>	<u>77,472,000</u>
001	Others		700,000	750,000	700,000
011	Feeding Charges		45,314,000	34,511,000	46,806,000
012	Cost of Poultry Birds / Animals		1,050,000	200,000	5,000,000
015	Medicine Chemical Instruments Straw Sheath		4,712,000	3,630,000	4,925,000
019	Lumpsum Provision for Purchase of Medicine				1,000
022	Seara & Vacine		130,000	130,000	150,000
025	Cost of Seeds		4,268,000	2,946,000	5,000,000
026	Rops and Chains		240,000	245,000	240,000
027	Other Petty Stores		1,050,000	1,075,000	1,050,000
028	Fertilizers		10,539,000	6,078,000	12,000,000
031	Smithy and Store Articles		530,000	285,000	600,000
033	Land Development Charges		400,000	380,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,417,000</u>	<u>7,045,000</u>	<u>3,447,000</u>
A041	TOTAL PENSION		<u>5,417,000</u>	<u>7,045,000</u>	<u>3,447,000</u>
A04114	Superannuation Encashment Of L.P.R		5,417,000	7,045,000	3,447,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,600,000</u>	<u>2,400,000</u>	<u>1,600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,600,000</u>	<u>2,400,000</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>	<u>2,400,000</u>	<u>1,600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,600,000	2,400,000	1,600,000
A09	TOTAL PHYSICAL ASSETS		<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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,187,000</u>	<u>5,743,000</u>	<u>6,798,000</u>
A130	TOTAL TRANSPORT		<u>2,800,000</u>	<u>3,460,000</u>	<u>2,492,000</u>
A13001	Transport		2,800,000	3,460,000	2,492,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,570,000</u>	<u>1,918,000</u>	<u>3,523,000</u>
A13101	Machinery and Equipment		3,570,000	1,918,000	3,523,000
A132	TOTAL FURNITURE AND FIXTURE		<u>170,000</u>	<u>55,000</u>	<u>170,000</u>
A13201	Furniture and Fixture		170,000	55,000	170,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>440,000</u>	<u>270,000</u>	<u>440,000</u>
A13304	Structures		400,000	250,000	400,000
A13370	Others		<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001	Others		40,000	20,000	40,000
A137	TOTAL COMPUTER EQUIPMENT		<u>207,000</u>	<u>40,000</u>	<u>173,000</u>
A13701	Hardware		153,000	40,000	150,000
A13702	Software		32,000		1,000
A13703	I.T. Equipment		22,000		22,000
Breeding Operations-Government Farms LPRI (Research)			295,838,000	248,195,000	302,305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>301,700,000</u>	<u>451,418,000</u>	<u>744,249,000</u>
A011	TOTAL PAY		<u>1134</u>	<u>2480</u>	<u>162,173,000</u>	<u>279,579,000</u>	<u>498,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>137</u>	<u>314</u>	<u>55,932,000</u>	<u>81,349,000</u>	<u>160,359,000</u>
A01101	Total Basic Pay of Officers		<u>137</u>	<u>314</u>	<u>54,389,000</u>	<u>78,657,000</u>	<u>156,851,000</u>
C388-M	Chief Research Officer	(BPS-20)	1	1	582,000		715,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	1,073,000		1,319,000
A020-M	Additional Director	(BPS-19)		4			4,370,000
A802-F	Additional Principal Veterinary Officer	(BPS-19)		1			886,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)		21			16,784,000
D100-M	Director	(BPS-19)		1			715,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	3	2	1,770,000		1,185,000
M294-M	Manager Farm / Additional Principal Veterinary Off	(BPS-19)	4	3	1,857,000		2,332,000
O087-M	Officer Incharge/Estate Officer / Additional Princ	(BPS-19)	1	1	980,000		1,207,000
R139-M	Research Officer / Additional Principal	(BPS-19)	5	4	2,406,000		3,020,000
S112-M	Senior Research Officer	(BPS-19)	4	4	3,026,000		3,755,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	2	2	1,773,000		2,166,000
A256-M	Assistant Research Officer	(BPS-18)	6	6	2,040,000		4,034,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	1	2	325,000		958,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	12	12	4,827,000		3,721,000
A725-F	Assistant Information and Publicity Officer / Seni	(BPS-18)	1		629,000		
D051-M	Deputy Director	(BPS-18)	1	23	325,000		16,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
L098-M Livestock Officer (BPS-18)	3	3	1,031,000		1,281,000
R059-M Research Officer (BPS-18)	13	12	5,713,000		6,681,000
S124-F Senior Veterinary Officer (BPS-18)		2			1,877,000
S124-M Senior Veterinary Officer (BPS-18)		17			11,000,000
V015-F Veterinary Officer (BPS-18)	1		723,000		
A032-F Administrative Officer (BPS-17)		1			597,000
A032-M Administrative Officer (BPS-17)	1	1	502,000		769,000
A046-M Agricultural Officer (BPS-17)	3	3	1,288,000		1,105,000
A146-M Assistant Director (BPS-17)	1	1	622,000		305,000
A225-M Assistant Nutrition Chemist (BPS-17)	1	1	248,000		305,000
A256-M Assistant Research Officer (BPS-17)	1	1	427,000		392,000
B088-M Budget and Accounts Officer (BPS-17)	2	2	324,000		752,000
C217-M Crop Husbandry Officer (BPS-17)	2	1	507,000		307,000
D168-M Documentation Officer (BPS-17)	1	1	259,000		200,000
D198-M Drug Inspector (BPS-17)		1			527,000
I014-M Information And Publicity Officer (BPS-17)	1	1	259,000		319,000
I032-M Instructor (BPS-17)	1	1	315,000		411,000
L098-M Livestock Officer (BPS-17)	1	1	278,000		392,000
L130-F Livestock Production Officer (BPS-17)	2	2	555,000		730,000
L130-M Livestock Production Officer (BPS-17)	13	12	3,954,000		4,098,000
S211-M Statistical Officer (BPS-17)	1		436,000		
S282-M Superintendent (BPS-17)	9	13	3,795,000		6,565,000
V015-F Veterinary Officer (BPS-17)	4	20	1,556,000		7,645,000
V015-M Veterinary Officer (BPS-17)	12	92	3,680,000		34,396,000
V016-M Veterinary Officer Health (BPS-17)	1	1	621,000		342,000
A097-M Assistant (BPS-16)	16	31	3,781,000		10,619,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	1,902,000		1,811,000
A01102	Personal pay				1,518,000	2,623,000	3,441,000
A01103	Special Pay				23,000	12,000	7,000
A01105	Qualification Pay					57,000	60,000
A01150	Others				<u>2,000</u>		
000	Others				2,000		
A011-2	TOTAL PAY OF OTHER STAFF		997	2166	<u>106,241,000</u>	<u>198,230,000</u>	<u>338,310,000</u>
A01151	Total Basic Pay of Other Staff		<u>997</u>	<u>2166</u>	<u>105,400,000</u>	<u>188,849,000</u>	<u>335,004,000</u>
C174-M	Computer Operator	(BPS-15)	1	1	138,000		439,000
L011-M	Laboratory Supervisor	(BPS-15)	1	1	345,000		439,000
A334-M	Accountant	(BPS-14)		4			1,078,000
C040-M	Cashier	(BPS-14)		2			430,000
S078-F	Senior Clerk	(BPS-14)		1			231,000
S078-M	Senior Clerk	(BPS-14)	17	33	2,872,000		8,416,000
S216-F	Stenographer	(BPS-14)	1		138,000		
S216-M	Stenographer	(BPS-14)	5	13	885,000		2,386,000
S250-M	Store Keeper	(BPS-14)		5			1,103,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	10	10	1,021,000		2,297,000
A373-M	Accountant-Cum-Storekeepe	(BPS-11)		1			362,000
A426-M	Assistant/Computer Operator	(BPS-11)	1	1	107,000		126,000
C012-M	Cameraman	(BPS-11)	1	1	149,000		193,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	264,000		413,000
J019-F	Junior Clerk	(BPS-11)	1	1	224,000		167,000
J019-M	Junior Clerk	(BPS-11)	24	48	2,206,000		8,223,000
L012-F	Laboratory Technician	(BPS-11)	1		171,000		
L012-M	Laboratory Technician	(BPS-11)	14	15	1,801,000		3,036,000
L068-F	Library Assistant	(BPS-11)		1			220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
L157-M	Livestock Supervisor	(BPS-11)	13	12	1,929,000		2,479,000
M131-M	Milk Recorder	(BPS-11)		2			351,000
S017-M	Salesman	(BPS-11)		1			131,000
S250-M	Store Keeper	(BPS-11)		1			131,000
S262-M	Sub Engineer	(BPS-11)	1	1	150,000		193,000
V013-M	Veterinary Assistant	(BPS-11)	3	31	813,000		10,421,000
A334-M	Accountant	(BPS-10)	3		908,000		
A003-M	A.I. Supervisor	(BPS-09)		2			258,000
A343-M	Artificial Insemination Technician	(BPS-09)	2	141	347,000		23,555,000
A345-M	Artist/Photographer	(BPS-09)	1	1	230,000		295,000
C040-M	Cashier	(BPS-09)	2		425,000		
C164-M	Compounder (Vety.)	(BPS-09)	1	1	157,000		416,000
D020-M	Data Entry Operator	(BPS-09)	2	2	271,000		348,000
F026-M	Field Assistant	(BPS-09)	2		284,000		
L004-M	Laboratory Assistant	(BPS-09)	9	9	927,000		1,155,000
P052-M	Photographer	(BPS-09)	1	1	135,000		174,000
P150-M	Production Assistant	(BPS-09)	60	60	5,103,000		8,380,000
S230-M	Stock Supervisor	(BPS-09)	3	3	430,000		539,000
S250-M	Store Keeper	(BPS-09)	4		575,000		
T018-M	Technical Assistant	(BPS-09)	2	2	366,000		633,000
V014-M	Veterinary Compounder	(BPS-09)		3			746,000
V024-M	Veterinary Assistant	(BPS-09)	16	431	2,437,000		71,550,000
S065-M	Semen Distribution Assistant	(BPS-08)		1			118,000
M131-M	Milk Recorder	(BPS-07)	5	3	575,000		285,000
S017-M	Salesman	(BPS-07)	1	1	113,000		174,000
S250-M	Store Keeper	(BPS-07)	1		225,000		
T113-M	Typist	(BPS-07)	1	1	118,000		110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
E034-M Electrician	(BPS-06)	1			103,000
F026-M Field Assistant	(BPS-06)	9	11	1,364,000	2,262,000
F083-M Forester	(BPS-06)	2	2	205,000	277,000
F124-M Feed Mill Operator	(BPS-06)	1	1	116,000	150,000
B042-M Blacksmith	(BPS-05)	1	4	86,000	875,000
C027-M Carpenter	(BPS-05)	3	3	459,000	590,000
D186-M Driver	(BPS-05)		5		939,000
E034-M Electrician	(BPS-05)	6	4	852,000	782,000
M065-M Mechanic	(BPS-05)	1	4	115,000	448,000
S017-M Salesman	(BPS-05)	1	1	86,000	111,000
S250-M Store Keeper	(BPS-05)	1		202,000	
T119-M Tractor Driver/Driver	(BPS-05)	22	27	2,092,000	4,814,000
B042-M Blacksmith	(BPS-04)	4		808,000	
C034-M Carpenter-Cum-Blacksmith	(BPS-04)	1	1	144,000	182,000
D003-M Daftri	(BPS-04)		4		700,000
D186-M Driver	(BPS-04)	55	64	6,023,000	9,252,000
M065-M Mechanic	(BPS-04)	3		345,000	
S017-M Salesman	(BPS-04)	1		80,000	
T098-M Tubewell Driver	(BPS-04)		3		652,000
A304-M Attendant	(BPS-03)		1		200,000
B019-M Beldar	(BPS-03)		19		3,612,000
B023-M Bellow Boys	(BPS-03)		1		200,000
C112-M Chowkidar	(BPS-03)	2	9	151,000	1,720,000
D003-M Daftri	(BPS-03)	4		656,000	
F065-M Fodder Chaffer	(BPS-03)		1		169,000
F066-M Fodder Cutter	(BPS-03)		4		773,000
N006-M Naib Qasid	(BPS-03)		5		1,004,000
S151-M Shepherd	(BPS-03)		1		169,000
S311-M Sanitary Worker	(BPS-03)		10		1,770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
T098-M	Tubewell Driver	(BPS-03)	4	1	637,000		165,000
W019-M	Water Carrier	(BPS-03)		2			432,000
A304-M	Attendant	(BPS-02)	31	8	2,781,000		350,000
B019-M	Beldar	(BPS-02)	53	34	4,865,000		6,603,000
B023-M	Bellow Boys	(BPS-02)	1		155,000		
C112-M	Chowkidar	(BPS-02)	3	15	379,000		1,867,000
C389-M	Cattle Attendant	(BPS-02)	6	8	588,000		1,755,000
F065-M	Fodder Chaffer	(BPS-02)	4	3	502,000		428,000
F066-M	Fodder Cutter	(BPS-02)	10	4	1,167,000		619,000
F080-M	Forest Guard	(BPS-02)	15	15	1,564,000		2,054,000
G027-M	Gawala	(BPS-02)	3		330,000		
G066-M	Grazer	(BPS-02)	3		323,000		
J001-M	Jamadar	(BPS-02)	2	2	310,000		385,000
L006-M	Laboratory Attendant	(BPS-02)	9	7	1,119,000		1,068,000
M019-M	Mali	(BPS-02)	1		107,000		
N006-M	Naib Qasid	(BPS-02)	14	21	1,639,000		3,042,000
S151-M	Shepherd	(BPS-02)	2	1	255,000		155,000
S311-M	Sanitary Worker	(BPS-02)		9			1,420,000
T057-M	Tonga Driver	(BPS-02)	2	2	166,000		207,000
T098-M	Tubewell Driver	(BPS-02)	16	16	1,811,000		2,333,000
A070-M	Animal Attendant	(BPS-01)	16	16	1,392,000		1,759,000
A304-M	Attendant	(BPS-01)	141	118	12,235,000		15,527,000
B019-M	Beldar	(BPS-01)	105	94	9,562,000		10,823,000
B092-M	Bull Man	(BPS-01)	2	2	152,000		183,000
C112-M	Chowkidar	(BPS-01)	41	51	3,965,000		6,050,000
C130-M	Cleaner	(BPS-01)	1	1	128,000		114,000
C389-M	Cattle Attendant	(BPS-01)	10	447	980,000		62,502,000
D009-M	Dairy Cleaner	(BPS-01)	1	1	128,000		92,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
F065-M Fodder Chaffer (BPS-01)	7	5	626,000		673,000
F066-M Fodder Cutter (BPS-01)	36	33	3,138,000		4,382,000
F080-M Forest Guard (BPS-01)	11	9	1,011,000		628,000
G027-M Gawala (BPS-01)	5	8	500,000		987,000
G066-M Grazer (BPS-01)	2	5	215,000		559,000
L006-M Laboratory Attendant (BPS-01)	1	3	96,000		306,000
M019-M Mali (BPS-01)	10	11	1,078,000		1,361,000
N006-M Naib Qasid (BPS-01)	36	42	3,912,000		5,518,000
P094-M Ploughmen (BPS-01)	2	2	168,000		208,000
S151-M Shepherd (BPS-01)	28	25	3,114,000		3,659,000
S240-M Store Coolie (BPS-01)	1		75,000		
S311-F Sanitary Worker (BPS-01)	1	3	78,000		363,000
S311-M Sanitary Worker (BPS-01)	26	97	2,653,000		10,327,000
S599-M Syce (BPS-01)	3	3	408,000		513,000
W019-F Water Carrier (BPS-01)		1			262,000
W019-M Water Carrier (BPS-01)	4	6	465,000		1,570,000
A01152 Personal pay			841,000	746,000	908,000
A01153 Special Pay				1,000	
A01156 Total Pay of contract staff				<u>8,634,000</u>	<u>2,398,000</u>
001 Pay of Contract Staff (Officials)				8,634,000	
A012 TOTAL ALLOWANCES			<u>139,527,000</u>	<u>171,839,000</u>	<u>245,580,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>135,060,000</u>	<u>164,984,000</u>	<u>238,974,000</u>
A01201 Senior Post Allowance			45,000	5,000	15,000
A01202 House Rent Allowance			13,178,000	17,460,000	35,462,000
A01203 Conveyance Allowance			24,802,000	33,023,000	63,867,000
A01207 Washing Allowance			55,000	55,000	120,000
A0120D Integrated Allowance			480,000	1,213,000	1,967,000
A0120Q Fixed Daily Allowance			400,000	2,919,000	1,170,000
A0120X Ad - hoc Allowance - 2010			32,367,000	44,951,000	
A01211 Hill Allowance				428,000	1,740,000
A01216 Qualification Allowance			1,500,000	2,923,000	3,358,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
A01217	Medical Allowance		16,800,000	26,657,000	50,093,000
A0121N	Personal Allowance		1,000	1,514,000	1,975,000
A0121T	Adhoc Relief Allowance 2013		13,190,000	27,000	
A0121Z	Adhoc Relief Allowance - 2014		13,190,000	27,000	
A01224	Entertainment Allowance		68,000	71,000	211,000
A01226	Computer Allowance			159,000	18,000
A0122C	Adhoc Relief Allowance - 2015		13,231,000	48,000	
A0122M	Adhoc Relief Allowance-2016			25,701,000	50,141,000
A0122N	Special Conveyance Allowance to Disbalded Employees			246,000	216,000
A01239	Special Allowance			<u>30,000</u>	
001	Special Allowance			30,000	
A01243	Special travelling allowance			45,000	
A01270	Others		<u>5,753,000</u>	<u>7,482,000</u>	<u>28,621,000</u>
001	Others		38,000	139,000	46,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		5,715,000	7,343,000	28,575,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,467,000</u>	<u>6,855,000</u>	<u>6,606,000</u>
A01273	Honoraria		<u>1,500,000</u>	<u>3,833,000</u>	<u>2,000,000</u>
000	Honoraria		1,500,000	3,833,000	2,000,000
A01274	Medical Charges		400,000	598,000	1,100,000
A01277	Contingent Paid Staff		2,560,000	2,424,000	3,500,000
A01278	Leave Salary		3,000		5,000
A01299	Others		<u>4,000</u>		<u>1,000</u>
001	Others		4,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>313,432,000</u>	<u>231,956,000</u>	<u>325,793,000</u>
A032	TOTAL COMMUNICATIONS		<u>925,000</u>	<u>1,137,000</u>	<u>1,695,000</u>
A03201	Postage and Telegraph		125,000	104,000	160,000
A03202	Telephone and Trunk Call		800,000	1,033,000	1,525,000
A03205	Courier and Pilot Service				10,000
A033	TOTAL UTILITIES		<u>30,422,000</u>	<u>32,960,000</u>	<u>37,870,000</u>
A03301	Gas		143,000	300,000	300,000
A03302	Water			5,000	25,000
A03303	Electricity		<u>30,120,000</u>	<u>32,510,000</u>	<u>37,334,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
001	Electricity		30,120,000	32,510,000	37,334,000
A03304	Hot and Cold Weather Charges		154,000	126,000	210,000
A03370	Others		5,000	19,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,457,000</u>	<u>1,715,000</u>	<u>1,573,000</u>
A03407	Rates and Taxes		1,457,000	1,715,000	1,572,000
A03410	Security				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,276,000</u>	<u>63,842,000</u>	<u>92,606,000</u>
A03801	Training - domestic		<u>10,000</u>		<u>50,000</u>
001	Training - domestic		10,000		50,000
A03803	Other - domestic		3,000		10,000
A03805	Travelling Allowance		<u>7,000,000</u>	<u>10,782,000</u>	<u>15,050,000</u>
001	Travelling Allowance		7,000,000	10,782,000	15,050,000
A03806	Transportation of Goods		1,382,000	3,737,000	2,396,000
A03807	P.O.L Charges		61,881,000	49,315,000	75,100,000
A03826	Transportation of Goods			8,000	
A039	TOTAL GENERAL		<u>210,352,000</u>	<u>132,302,000</u>	<u>192,049,000</u>
A03901	Stationery		1,200,000	1,716,000	1,830,000
A03902	Printing and Publication		<u>643,000</u>	<u>1,147,000</u>	<u>1,230,000</u>
001	Printing and Publications		643,000	1,147,000	1,230,000
A03903	Conference/Seminars/Workshops/ Symposia			24,000	10,000
A03905	Newspapers Periodicals and Books		<u>247,000</u>	<u>117,000</u>	<u>274,000</u>
001	News Papers, Periodicals & Books		247,000	117,000	274,000
A03906	Uniforms and Protective Clothing		115,000	544,000	260,000
A03907	Advertising & Publicity		<u>700,000</u>	<u>2,200,000</u>	<u>1,550,000</u>
001	Advertising & Publicity		700,000	2,200,000	1,550,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Govt. Dept.		1,000		1,000
A03917	Law Charges		2,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,500,000	3,536,000	3,100,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
A03919	Payments to Others for Service Rendered			<u>2,030,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			2,030,000	1,000
A03927	Purchase of drug and medicines			<u>4,107,000</u>	<u>15,080,000</u>
001	Purchase of drug and medicines			4,107,000	15,080,000
A03936	Foreign/Inland Training Course Fee		<u>34,000</u>		<u>50,000</u>
001	Foreign Training		34,000		50,000
A03940	Unforeseen expenditure		5,000		
A03942	Cost of Other Stores		<u>100,000</u>	<u>256,000</u>	<u>225,000</u>
001	Cost of Other Stores		100,000	256,000	225,000
A03955	Computer Stationary		150,000	213,000	200,000
A03959	Stipend Incentives Awards And Allied Expenditure		40,000	251,000	100,000
A03970	Others		<u>204,615,000</u>	<u>116,160,000</u>	<u>168,137,000</u>
001	Others		3,200,000	4,411,000	4,000,000
004	Medicines for inmates and patients				2,000,000
011	Feeding Charges		129,441,000	66,784,000	95,632,000
012	Cost of Poultry Birds / Animals		9,000,000	2,500,000	9,000,000
015	Medicine Chemical Instruments Straw Sheath		17,492,000	14,484,000	13,652,000
017	Cost of Chemical / Glassware		756,000	661,000	558,000
019	Lumpsum Provision for Purchase of Medicine		1,000		1,000
025	Cost of Seeds		10,000,000	5,780,000	9,171,000
026	Rops and Chains		494,000	500,000	431,000
027	Other Petty Stores		624,000	1,409,000	700,000
028	Fertilizers		30,169,000	14,781,000	29,342,000
029	Liquid Nitrogen Gas		200,000	200,000	50,000
031	Smithy and Store Articles		1,795,000	2,470,000	2,000,000
033	Land Development Charges		1,443,000	2,180,000	1,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,207,000</u>	<u>9,439,000</u>	<u>28,986,000</u>
A041	TOTAL PENSION		<u>2,207,000</u>	<u>9,439,000</u>	<u>28,986,000</u>
A04110	Payment of Pension			81,000	15,000,000
	Contribution of Ex-Local Fund				
A04114	Superannuation Encashment Of L.P.R		2,207,000	9,358,000	13,986,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>603,000</u>	<u>7,410,000</u>	<u>5,516,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
A052 TOTAL GRANTS-DOMESTIC			<u>603,000</u>	<u>7,410,000</u>	<u>5,516,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>603,000</u>	<u>7,410,000</u>	<u>5,506,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			603,000	7,410,000	5,506,000
A05270 To Others					<u>10,000</u>
001 Others					10,000
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>242,000</u>	<u>316,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>166,000</u>	<u>14,000</u>
A09201 Hardware			5,000	5,000	7,000
A09202 Software			5,000	5,000	1,000
A09203 I.T. Equipment			5,000	156,000	6,000
A094 TOTAL OTHER STORES AND STOCKS				<u>20,000</u>	
A09401 Medical stores				20,000	
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>55,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture				55,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>5,000</u>		<u>300,000</u>
A09801 Livestock			5,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,913,000</u>	<u>21,048,000</u>	<u>20,041,000</u>
A130 TOTAL TRANSPORT			<u>7,294,000</u>	<u>9,040,000</u>	<u>9,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
A13001 Transport			7,294,000	9,040,000	9,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000,000</u>	<u>8,991,000</u>	<u>9,000,000</u>
A13101 Machinery and Equipment			8,000,000	8,991,000	9,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>430,000</u>	<u>649,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			430,000	649,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>810,000</u>	<u>1,857,000</u>	<u>1,050,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>497,000</u>	<u>300,000</u>
001 Office Buildings			200,000	497,000	300,000
A13304 Structures			340,000	736,000	450,000
A13370 Others			<u>270,000</u>	<u>624,000</u>	<u>300,000</u>
001 Others			270,000	624,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>379,000</u>	<u>511,000</u>	<u>391,000</u>
A13701 Hardware			150,000	283,000	225,000
A13702 Software			129,000	116,000	16,000
A13703 I.T. Equipment			100,000	112,000	150,000
Breeding Operations-Government Farms			634,876,000	721,513,000	1,124,901,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4215 Provincial Schemes (Farms)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,167,000</u>	<u>4,263,000</u>	<u>4,508,000</u>
A011 TOTAL PAY	21	21	<u>2,878,000</u>	<u>2,684,000</u>	<u>3,103,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>2,878,000</u>	<u>2,684,000</u>	<u>3,103,000</u>
A01151 Total Basic Pay of Other Staff	21	21	<u>2,878,000</u>	<u>2,684,000</u>	<u>3,103,000</u>
J019-M Junior Clerk (BPS-11)	1	1	128,000		176,000
M131-M Milk Recorder (BPS-07)	1	1	182,000		238,000
M193-M Muqadam (BPS-06)	1	1	272,000		107,000
D186-M Driver (BPS-05)	5	3	643,000		428,000
E034-M Electrician (BPS-05)	1	1	164,000		207,000
D186-M Driver (BPS-04)		1			99,000
A304-M Attendant (BPS-03)		2			264,000
B019-M Beldar (BPS-03)	1	1	164,000		208,000
G027-M Gawala (BPS-03)	8	8	983,000		1,085,000
A304-M Attendant (BPS-02)	2		209,000		
M019-M Mali (BPS-02)	1	1	133,000		173,000
T098-M Tubewell Driver (BPS-02)		1			118,000
A012 TOTAL ALLOWANCES			<u>2,289,000</u>	<u>1,579,000</u>	<u>1,405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,249,000</u>	<u>1,479,000</u>	<u>1,365,000</u>
A01202 House Rent Allowance			191,000	132,000	193,000
A01203 Conveyance Allowance			462,000	360,000	484,000
A0120X Ad - hoc Allowance - 2010			580,000	430,000	
A01217 Medical Allowance			378,000	287,000	378,000
A0121T Adhoc Relief Allowance 2013			211,000	1,000	
A0121Z Adhoc Relief Allowance - 2014			211,000	1,000	
A0122C Adhoc Relief Allowance - 2015			216,000	1,000	
A0122M Adhoc Relief Allowance-2016				267,000	310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>100,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4215	Provincial Schemes (Farms)				
A01273	Honoraria		<u>20,000</u>	<u>90,000</u>	<u>20,000</u>
000	Honoraria		20,000	90,000	20,000
A01274	Medical Charges		10,000		10,000
A01277	Contingent Paid Staff		10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>3,880,000</u>	<u>1,850,000</u>	<u>3,763,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A039	TOTAL GENERAL		<u>3,680,000</u>	<u>1,650,000</u>	<u>3,613,000</u>
A03970	Others		<u>3,680,000</u>	<u>1,650,000</u>	<u>3,613,000</u>
001	Others		100,000	70,000	100,000
011	Feeding Charges		3,580,000	1,580,000	3,513,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>175,000</u>	<u>515,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>175,000</u>	<u>515,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		175,000	515,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			800,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>450,000</u>	<u>170,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13001	Transport		200,000	100,000	200,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4215 Provincial Schemes (Farms)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>60,000</u>	<u>240,000</u>
A13101 Machinery and Equipment			240,000	60,000	240,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Provincial Schemes (Farms)			9,672,000	7,598,000	8,722,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>287,563,000</u>	<u>269,236,000</u>	<u>283,268,000</u>
A011 TOTAL PAY	1104	1114	<u>150,811,000</u>	<u>165,509,000</u>	<u>198,419,000</u>
A011-1 TOTAL PAY OF OFFICERS	81	80	<u>31,454,000</u>	<u>35,147,000</u>	<u>44,391,000</u>
A01101 Total Basic Pay of Officers	81	80	<u>30,584,000</u>	<u>33,643,000</u>	<u>42,927,000</u>
D100-M Director (BPS-20)		1			689,000
D598-M Director / Principal Veterinary Officer (BPS-20)	1		1,167,000		
D597-M Deputy Director / Additional Principal (BPS-19)		1			592,000
L166-M Livestock Economist / Additional Principal Veterin (BPS-19)	1	1	1,044,000		1,207,000
O087-M Officer Incharge/Estate Officer / Additional Princ (BPS-19)	1	1	671,000		856,000
S683-M Superintendent Farm / Additional Principal Veterin (BPS-19)	6	6	3,600,000		6,601,000
A256-M Assistant Research Officer (BPS-18)	2		840,000		
A722-M Assistant Research Officer / Senior Veterinary (BPS-18)		2			926,000
L167-M Livestock Officer / Senior Veterinary Officer (BPS-18)	8	8	2,713,000		5,128,000
M030-M Manager Farm (BPS-18)	8	9	2,732,000		5,700,000
M238-M Manager (BPS-18)	1		340,000		
A032-F Administrative Officer (BPS-17)		1			643,000
A032-M Administrative Officer (BPS-17)	1		615,000		
A046-M Agricultural Officer (BPS-17)	4	4	1,462,000		1,790,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	632,000		805,000
C217-F Crop Husbandry Officer (BPS-17)		2			1,087,000
C217-M Crop Husbandry Officer (BPS-17)	2		929,000		
O008-M Office Superintendent (BPS-17)	1		294,000		
P076-M Planning Officer (BPS-17)	1	1	521,000		666,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
S211-M Statistical Officer (BPS-17)	3	1	744,000		365,000
S282-M Superintendent (BPS-17)	6	7	2,298,000		3,257,000
V015-F Veterinary Officer (BPS-17)	2	2	840,000		730,000
V015-M Veterinary Officer (BPS-17)	13	13	3,643,000		4,553,000
A097-M Assistant (BPS-16)	18	18	5,051,000		6,764,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	448,000		568,000
A01102 Personal pay			870,000	1,418,000	1,462,000
A01103 Special Pay					2,000
A01105 Qualification Pay				86,000	
A011-2 TOTAL PAY OF OTHER STAFF	1023	1034	119,357,000	130,362,000	154,028,000
A01151 Total Basic Pay of Other Staff	1023	1034	118,389,000	129,769,000	153,036,000
C040-M Cashier (BPS-14)		2			389,000
S078-M Senior Clerk (BPS-14)	17	18	3,670,000		4,542,000
S117-M Senior Storekeeper (BPS-14)		7			1,699,000
S216-M Stenographer (BPS-14)	1	1	329,000		360,000
C204-M Cost Assistant (BPS-11)	2	2	271,000		419,000
J019-F Junior Clerk (BPS-11)	2	2	221,000		230,000
J019-M Junior Clerk (BPS-11)	27	26	3,006,000		3,426,000
L012-M Laboratory Technician (BPS-11)	5	5	682,000		793,000
L157-M Livestock Supervisor (BPS-11)	4	12	1,209,000		2,568,000
S292-M Supervisor (BPS-11)	18	9	3,089,000		2,451,000
S327-M Statistical Assistant (BPS-11)	1	1	606,000		272,000
A334-M Accountant (BPS-10)	8	8	1,329,000		1,406,000
B029-M Bill Clerk (BPS-09)	1	1	205,000		242,000
C040-M Cashier (BPS-09)	1		264,000		
C163-M Compounder (BPS-09)	5		1,264,000		
E101-M Electrical And Mechanical Supervisor (BPS-09)		1			341,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
S230-M Stock Supervisor (BPS-09)		1			247,000
S250-M Store Keeper (BPS-09)	8		1,304,000		
V014-M Veterinary Compounder (BPS-09)		5			751,000
V024-M Veterinary Assistant (BPS-09)	30	26	5,240,000		10,000,000
C040-M Cashier (BPS-07)	1		120,000		
M131-M Milk Recorder (BPS-07)	6	6	761,000		879,000
S017-M Salesman (BPS-07)	3	3	325,000		415,000
T113-M Typist (BPS-07)	1	1	163,000		126,000
D189-M Driver Heavy Duty-Jeep-Bus (BPS-06)	6	6	806,000		1,148,000
F026-M Field Assistant (BPS-06)	17	17	1,808,000		2,736,000
M065-M Mechanic (BPS-06)		3			361,000
T100-M Tubewell Mechanic (BPS-06)	1	1	211,000		273,000
B042-M Blacksmith (BPS-05)	5	5	602,000		853,000
C027-M Carpenter (BPS-05)	2		234,000		
C034-M Carpenter-Cum-Blacksmith (BPS-05)	1	1	120,000		103,000
C037-M Cartman (BPS-05)		4			449,000
C169-M Computer Clerk (BPS-05)	1	1	84,000		103,000
D186-M Driver (BPS-05)		13			1,929,000
E034-M Electrician (BPS-05)	5	6	625,000		884,000
M048-M Mason (BPS-05)	2	2	258,000		333,000
M065-M Mechanic (BPS-05)	9	6	930,000		867,000
P095-M Plumber (BPS-05)		1			103,000
T065-M Tractor Driver (BPS-05)	1	56	105,000		9,578,000
T101-M Tubewell Operator (BPS-05)		2			206,000
T119-M Tractor Driver/Driver (BPS-05)	54		6,497,000		
D186-M Driver (BPS-04)	13		1,703,000		
C130-M Cleaner (BPS-03)	2	2	246,000		204,000
G054-M Greaser (BPS-03)		2			315,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
H035-M Head Gawala	(BPS-03)	1			117,000
N006-M Naib Qasid	(BPS-03)	4			531,000
T098-M Tubewell Driver	(BPS-03)	32			4,676,000
B019-M Beldar	(BPS-02)	219	123	22,039,000	15,714,000
B023-M Bellow Boys	(BPS-02)		1		198,000
C112-M Chowkidar	(BPS-02)	29	18	2,981,000	2,512,000
C389-M Cattle Attendant	(BPS-02)		48		6,904,000
D003-M Daftri	(BPS-02)	2	2	240,000	265,000
F033-M Field Man	(BPS-02)		66		9,115,000
F065-M Fodder Chaffer	(BPS-02)		7		869,000
F066-M Fodder Cutter	(BPS-02)		19		2,420,000
F080-M Forest Guard	(BPS-02)	22	8	2,230,000	1,205,000
G027-M Gawala	(BPS-02)	33	24	3,743,000	3,830,000
G054-M Greaser	(BPS-02)	2		242,000	
H035-M Head Gawala	(BPS-02)	1		83,000	
J001-M Jamadar	(BPS-02)	1	1	76,000	92,000
K011-M Khalasi	(BPS-02)	1		81,000	
L006-M Laboratory Attendant	(BPS-02)	2		368,000	
M019-M Mali	(BPS-02)	3	3	367,000	446,000
N006-M Naib Qasid	(BPS-02)	29	10	3,635,000	1,462,000
S151-M Shepherd	(BPS-02)	75	42	8,482,000	6,542,000
S311-F Sanitary Worker	(BPS-02)		1		102,000
S311-M Sanitary Worker	(BPS-02)	11	16	1,247,000	2,590,000
T098-M Tubewell Driver	(BPS-02)	54	22	5,869,000	2,690,000
A304-M Attendant	(BPS-01)		11		1,795,000
B019-M Beldar	(BPS-01)	2	108	197,000	13,349,000
B023-M Bellow Boys	(BPS-01)	1		162,000	
C027-M Carpenter	(BPS-01)		3		454,000
C037-M Cartman	(BPS-01)	4	4	357,000	449,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
C112-M Chowkidar	(BPS-01)	2	13	197,000	1,411,000
C389-M Cattle Attendant	(BPS-01)	90	27	7,814,000	2,714,000
F033-M Field Man	(BPS-01)	66		7,544,000	
F065-M Fodder Chaffer	(BPS-01)	11	4	1,118,000	416,000
F066-M Fodder Cutter	(BPS-01)	39	20	4,025,000	2,934,000
F080-M Forest Guard	(BPS-01)		14		1,427,000
G027-M Gawala	(BPS-01)		9		825,000
K011-M Khalasi	(BPS-01)		1		133,000
L006-M Laboratory Attendant	(BPS-01)	2	4	197,000	457,000
L163-M Livestock Attendant	(BPS-01)	12	12	1,528,000	1,606,000
N006-M Naib Qasid	(BPS-01)	1	16	105,000	2,152,000
P094-M Ploughmen	(BPS-01)	33	33	3,457,000	4,324,000
S151-M Shepherd	(BPS-01)		33		3,420,000
S240-M Store Coolie	(BPS-01)	1	1	83,000	105,000
S311-M Sanitary Worker	(BPS-01)	13	6	1,402,000	600,000
S599-M Syce	(BPS-01)	1	1	75,000	92,000
W019-M Water Carrier	(BPS-01)	1	1	158,000	92,000
A01152 Personal pay				968,000	593,000
A012	TOTAL ALLOWANCES			<u>136,752,000</u>	<u>103,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>134,347,000</u>	<u>97,747,000</u>
A01201 Senior Post Allowance				15,000	3,000
A01202 House Rent Allowance				18,780,000	9,682,000
A01203 Conveyance Allowance				21,905,000	20,162,000
A01207 Washing Allowance				3,000	4,000
A0120D Integrated Allowance				235,000	400,000
A0120Q Fixed Daily Allowance				14,000	258,000
A0120X Ad - hoc Allowance - 2010				31,004,000	27,077,000
A01211 Hill Allowance				400,000	404,000
A01216 Qualification Allowance				480,000	478,000
A01217 Medical Allowance				21,652,000	18,530,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
A0121N	Personal Allowance		23,000	965,000	42,000
A0121T	Adhoc Relief Allowance 2013		12,214,000	52,000	
A0121Z	Adhoc Relief Allowance - 2014		12,216,000	49,000	
A01224	Entertainment Allowance		32,000	34,000	40,000
A0122C	Adhoc Relief Allowance - 2015		11,560,000	70,000	
A0122M	Adhoc Relief Allowance-2016			15,684,000	19,842,000
A0122N	Special Conveyance Allowance to Disbalded Employees			176,000	204,000
A01270	Others		<u>3,814,000</u>	<u>3,719,000</u>	<u>5,060,000</u>
001	Others		376,000	171,000	60,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,438,000	3,548,000	5,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,405,000</u>	<u>5,980,000</u>	<u>1,408,000</u>
A01273	Honoraria		<u>700,000</u>	<u>4,200,000</u>	<u>700,000</u>
000	Honoraria		700,000	4,200,000	700,000
A01274	Medical Charges		200,000	27,000	107,000
A01277	Contingent Paid Staff		1,500,000	1,700,000	500,000
A01278	Leave Salary		1,000	51,000	100,000
A01299	Others		<u>4,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		4,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>201,299,000</u>	<u>182,451,000</u>	<u>207,224,000</u>
A032	TOTAL COMMUNICATIONS		<u>435,000</u>	<u>433,000</u>	<u>456,000</u>
A03201	Postage and Telegraph		103,000	119,000	106,000
A03202	Telephone and Trunk Call		332,000	314,000	350,000
A033	TOTAL UTILITIES		<u>24,389,000</u>	<u>18,962,000</u>	<u>24,709,000</u>
A03301	Gas		151,000	300,000	200,000
A03302	Water		31,000	21,000	31,000
A03303	Electricity		<u>24,077,000</u>	<u>18,499,000</u>	<u>24,347,000</u>
001	Electricity		24,077,000	18,499,000	24,347,000
A03304	Hot and Cold Weather Charges		130,000	142,000	130,000
A03370	Others				1,000
A034	TOTAL OCCUPANCY COSTS		<u>2,566,000</u>	<u>2,012,000</u>	<u>2,167,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
A03402	Rent for Office Building		55,000		60,000
A03407	Rates and Taxes		2,510,000	2,012,000	2,107,000
A03408	Rent of Machine & Equipment		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>68,346,000</u>	<u>56,158,000</u>	<u>72,001,000</u>
A03805	Travelling Allowance		<u>6,746,000</u>	<u>7,196,000</u>	<u>7,000,000</u>
001	Travelling Allowance		6,746,000	7,196,000	7,000,000
A03806	Transportation of Goods		700,000	1,500,000	700,000
A03807	P.O.L Charges		60,900,000	47,462,000	64,301,000
A039	TOTAL GENERAL		<u>105,563,000</u>	<u>104,886,000</u>	<u>107,891,000</u>
A03901	Stationery		811,000	886,000	900,000
A03902	Printing and Publication		<u>181,000</u>	<u>201,000</u>	<u>200,000</u>
001	Printing and Publications		181,000	201,000	200,000
A03905	Newspapers Periodicals and Books		<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001	News Papers, Periodicals & Books		80,000	50,000	80,000
A03906	Uniforms and Protective Clothing		91,000	116,000	90,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>140,000</u>	<u>90,000</u>
001	Advertising & Publicity		90,000	140,000	90,000
A03918	Exhibitions, Fairs & Other National Celebrations		88,000	113,000	100,000
A03919	Payments to Others for Service Rendered			<u>2,000,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			2,000,000	1,000
A03942	Cost of Other Stores			<u>2,400,000</u>	<u>5,000</u>
001	Cost of Other Stores			2,400,000	5,000
A03955	Computer Stationary		110,000	100,000	110,000
A03970	Others		<u>104,112,000</u>	<u>98,880,000</u>	<u>106,315,000</u>
001	Others		865,000	2,325,000	1,000,000
011	Feeding Charges		51,403,000	51,900,000	54,000,000
015	Medicine Chemical Instruments Straw Sheath		6,854,000	7,085,000	7,500,000
025	Cost of Seeds		14,162,000	11,443,000	15,000,000
026	Rops and Chains		440,000	428,000	405,000
027	Other Petty Stores		1,259,000	2,230,000	1,300,000
028	Fertilizers		25,105,000	19,028,000	23,210,000
031	Smithy and Store Articles		1,384,000	1,791,000	1,500,000
033	Land Development Charges		2,640,000	2,650,000	2,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>11,104,000</u>	<u>8,556,000</u>	<u>6,571,000</u>
A041	TOTAL PENSION		<u>11,104,000</u>	<u>8,556,000</u>	<u>6,571,000</u>
A04114	Superannuation Encashment Of L.P.R		11,104,000	8,556,000	6,571,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,800,000</u>	<u>1,600,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,800,000</u>	<u>1,600,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>8,800,000</u>	<u>1,600,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		8,800,000	1,600,000	5,000,000
A09	TOTAL PHYSICAL ASSETS		<u>600,000</u>	<u>6,490,000</u>	<u>602,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>600,000</u>	<u>590,000</u>	<u>601,000</u>
A09201	Hardware		500,000	550,000	500,000
A09202	Software				1,000
A09203	I.T. Equipment		100,000	40,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Purchase of Furniture and Fixture				1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>5,900,000</u>	
A09801	Livestock			5,900,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,425,000</u>	<u>16,125,000</u>	<u>15,980,000</u>
A130	TOTAL TRANSPORT		<u>5,486,000</u>	<u>5,586,000</u>	<u>5,486,000</u>
A13001	Transport		5,486,000	5,586,000	5,486,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,095,000</u>	<u>8,631,000</u>	<u>9,095,000</u>
A13101 Machinery and Equipment			9,095,000	8,631,000	9,095,000
A132 TOTAL FURNITURE AND FIXTURE			<u>342,000</u>	<u>367,000</u>	<u>342,000</u>
A13201 Furniture and Fixture			342,000	367,000	342,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,290,000</u>	<u>1,450,000</u>	<u>891,000</u>
A13301 Office Buildings			<u>880,000</u>	<u>950,000</u>	<u>880,000</u>
001 Office Buildings			880,000	950,000	880,000
A13304 Structures			10,000		10,000
A13370 Others			<u>400,000</u>	<u>500,000</u>	<u>1,000</u>
001 Others			400,000	500,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>212,000</u>	<u>91,000</u>	<u>166,000</u>
A13701 Hardware			85,000	40,000	85,000
A13702 Software			47,000	40,000	1,000
A13703 I.T. Equipment			80,000	11,000	80,000
Breeding Operation Government Farms(DLF)			525,791,000	484,458,000	518,645,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4393	Provincial Schemes (Extension)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,425,000</u>	<u>18,783,000</u>	<u>19,256,000</u>
A011	TOTAL PAY		43	42	<u>12,291,000</u>	<u>11,995,000</u>	<u>13,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	19	<u>8,903,000</u>	<u>8,307,000</u>	<u>9,919,000</u>
A01101	Total Basic Pay of Officers		20	19	<u>8,587,000</u>	<u>8,061,000</u>	<u>9,713,000</u>
D598-F	Director / Principal Veterinary Officer	(BPS-20)	1	1	1,073,000		1,525,000
P133-M	Principal	(BPS-19)	1	1	980,000		856,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	1		325,000		
E092-F	Extension Worker	(BPS-17)		1			365,000
E092-M	Extension Worker	(BPS-17)	2	1	667,000		411,000
I032-F	Instructor	(BPS-17)	1	2	278,000		707,000
I032-M	Instructor	(BPS-17)	7	6	2,875,000		3,340,000
A097-M	Assistant	(BPS-16)	4	5	1,450,000		1,480,000
O070-M	Office Assistant	(BPS-16)	1		130,000		
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	809,000		1,029,000
A01102	Personal pay				316,000	246,000	206,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>3,388,000</u>	<u>3,688,000</u>	<u>4,059,000</u>
A01151	Total Basic Pay of Other Staff		23	23	<u>3,388,000</u>	<u>3,683,000</u>	<u>4,054,000</u>
S078-M	Senior Clerk	(BPS-14)	1	1	213,000		373,000
S216-M	Stenographer	(BPS-14)	2	2	372,000		395,000
A334-M	Accountant	(BPS-12)	1	1	109,000		134,000
L012-M	Laboratory Technician	(BPS-11)	1	1	292,000		371,000
L004-M	Laboratory Assistant	(BPS-09)	1	1	136,000		174,000
H141-M	Hostel Warden	(BPS-08)	1	1	167,000		217,000
O028-M	Operator	(BPS-05)	1	1	172,000		223,000
D186-M	Driver	(BPS-04)	1	1	94,000		99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4393	Provincial Schemes (Extension)				
L006-M Laboratory Attendant	(BPS-03)	1			173,000
N006-M Naib Qasid	(BPS-03)	1			200,000
A304-M Attendant	(BPS-02)	4	2	537,000	341,000
C112-M Chowkidar	(BPS-02)	2		282,000	
C193-M Cook	(BPS-02)	2	1	217,000	174,000
L006-M Laboratory Attendant	(BPS-02)	1		133,000	
M019-M Mali	(BPS-02)	1	1	78,000	128,000
N006-M Naib Qasid	(BPS-02)	2	1	280,000	158,000
S311-M Sanitary Worker	(BPS-02)	2	2	306,000	410,000
A304-M Attendant	(BPS-01)				195,000
C112-M Chowkidar	(BPS-01)		2		190,000
C193-F Cook	(BPS-01)		1		99,000
A01152 Personal pay				5,000	5,000
A012	TOTAL ALLOWANCES		<u>9,134,000</u>	<u>6,788,000</u>	<u>5,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,048,000</u>	<u>6,453,000</u>	<u>5,192,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			822,000	667,000	757,000
A01203 Conveyance Allowance			1,400,000	1,377,000	1,400,000
A01207 Washing Allowance			2,000	1,000	2,000
A0120D Integrated Allowance			19,000	15,000	19,000
A0120X Ad - hoc Allowance - 2010			2,471,000	1,890,000	
A01216 Qualification Allowance			120,000	350,000	300,000
A01217 Medical Allowance			1,053,000	867,000	992,000
A0121N Personal Allowance			1,000	13,000	10,000
A0121T Adhoc Relief Allowance 2013			945,000	7,000	
A0121Z Adhoc Relief Allowance - 2014			945,000	7,000	
A01224 Entertainment Allowance			8,000	14,000	14,000
A0122C Adhoc Relief Allowance - 2015			890,000	5,000	
A0122M Adhoc Relief Allowance-2016				1,152,000	1,397,000
A0122N Special Conveyance Allowance to Disbalded Employees					15,000
A01270 Others			<u>357,000</u>	<u>73,000</u>	<u>271,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
001 Others					1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			357,000	73,000	270,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>	<u>335,000</u>	<u>86,000</u>
A01273 Honoraria			<u>80,000</u>	<u>335,000</u>	<u>80,000</u>
000 Honoraria			80,000	335,000	80,000
A01274 Medical Charges			5,000		5,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>6,650,000</u>	<u>5,122,000</u>	<u>6,452,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>107,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			15,000	13,000	15,000
A03202 Telephone and Trunk Call			100,000	94,000	100,000
A033 TOTAL UTILITIES			<u>1,520,000</u>	<u>1,148,000</u>	<u>1,269,000</u>
A03301 Gas			170,000	172,000	62,000
A03303 Electricity			<u>1,300,000</u>	<u>930,000</u>	<u>1,157,000</u>
001 Electricity			1,300,000	930,000	1,157,000
A03304 Hot and Cold Weather Charges			50,000	46,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>142,000</u>	<u>65,000</u>	<u>32,000</u>
A03407 Rates and Taxes			142,000	65,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,579,000</u>	<u>1,665,000</u>	<u>2,636,000</u>
A03805 Travelling Allowance			<u>883,000</u>	<u>800,000</u>	<u>883,000</u>
001 Travelling Allowance			883,000	800,000	883,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			1,695,000	865,000	1,752,000
A039 TOTAL GENERAL			<u>2,294,000</u>	<u>2,137,000</u>	<u>2,400,000</u>
A03901 Stationery			200,000	216,000	200,000
A03902 Printing and Publication			<u>40,000</u>	<u>53,000</u>	<u>40,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
001 Printing and Publications			40,000	53,000	40,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	14,000	10,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>16,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			20,000	16,000	20,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising & Publicity			10,000		10,000
A03918 Exhibitions, Fairs & Other National Celebrations			32,000	48,000	32,000
A03919 Payments to Others for Service Rendered				<u>198,000</u>	
001 Payments to Others for Service Rendered				198,000	
A03936 Foreign/Inland Training Course Fee			<u>10,000</u>		<u>10,000</u>
001 Foreign Training			10,000		10,000
A03942 Cost of Other Stores			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Cost of Other Stores			90,000	90,000	90,000
A03955 Computer Stationary			20,000	20,000	20,000
A03970 Others			<u>1,842,000</u>	<u>1,462,000</u>	<u>1,948,000</u>
001 Others			250,000	250,000	280,000
011 Feeding Charges			1,370,000	1,000,000	1,413,000
015 Medicine Chemical Instruments Straw Sheath			30,000	30,000	50,000
017 Cost of Chemical / Glassware			137,000	127,000	140,000
025 Cost of Seeds			20,000	20,000	25,000
026 Rops and Chains			10,000	10,000	10,000
027 Other Petty Stores			20,000	20,000	20,000
031 Smithy and Store Articles			5,000	5,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,526,000</u>	<u>3,755,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,526,000</u>	<u>3,755,000</u>	<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			1,526,000	3,755,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>800,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>800,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
001 Fin. Assis. to the families of the persons who expires during service.			400,000	800,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>792,000</u>	<u>807,000</u>	<u>751,000</u>
A130 TOTAL TRANSPORT			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A13001 Transport			480,000	480,000	480,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>145,000</u>	<u>155,000</u>	<u>145,000</u>
A13101 Machinery and Equipment			145,000	155,000	145,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>80,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			90,000	80,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>45,000</u>	<u>55,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Office Buildings			10,000	10,000	1,000
A13304 Structures			20,000	25,000	1,000
A13370 Others			<u>15,000</u>	<u>20,000</u>	<u>1,000</u>
001 Others			15,000	20,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>32,000</u>	<u>37,000</u>	<u>23,000</u>
A13701 Hardware			15,000	20,000	15,000
A13702 Software			10,000	10,000	1,000
A13703 I.T. Equipment			7,000	7,000	7,000
Provincial Schemes (Extension)			30,793,000	29,267,000	27,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>115,811,000</u>	<u>113,137,000</u>	<u>112,089,000</u>
A011 TOTAL PAY	322	301	<u>66,135,000</u>	<u>70,994,000</u>	<u>77,567,000</u>
A011-1 TOTAL PAY OF OFFICERS	53	57	<u>28,162,000</u>	<u>28,929,000</u>	<u>37,018,000</u>
A01101 Total Basic Pay of Officers	53	57	<u>26,925,000</u>	<u>27,668,000</u>	<u>35,729,000</u>
J012-M Judge (Special)		1			3,536,000
D598-M Director / Principal Veterinary Officer (BPS-20)	1	1	1,094,000		1,319,000
A747-M Add: Director/Add: Principal Veterinary Officer (BPS-19)	1	1	779,000		697,000
D597-M Deputy Director / Additional Principal (BPS-19)	3	4	1,740,000		4,411,000
R036-M Registrar (BPS-19)		1			1,080,000
R139-F Research Officer / Additional Principal (BPS-19)	1	1	646,000		697,000
R139-M Research Officer / Additional Principal (BPS-19)	1	1	646,000		592,000
A719-M Assistant Director / Senior Veterinary Officer (BPS-18)	2	2	1,582,000		1,917,000
D051-M Deputy Director (BPS-18)	1	1	1,019,000		959,000
L061-M Legal Advisor (BPS-18)		1			342,000
S124-F Senior Veterinary Officer (BPS-18)	1	1	1,019,000		1,387,000
S124-M Senior Veterinary Officer (BPS-18)	5	5	4,894,000		3,221,000
A032-M Administrative Officer (BPS-17)	1	1	464,000		592,000
A146-M Assistant Director (BPS-17)	1	1	621,000		768,000
L066-M Librarian (BPS-17)	1	1	621,000		782,000
S066-M Semen Distribution Officer (BPS-17)	1	1	621,000		305,000
S282-M Superintendent (BPS-17)	6	5	2,438,000		2,847,000
V015-F Veterinary Officer (BPS-17)	3	3	849,000		753,000
V015-M Veterinary Officer (BPS-17)	13	13	4,222,000		4,994,000
A032-M Administrative Officer (BPS-16)		1			598,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A097-M Assistant (BPS-16)	10	10	3,160,000		3,302,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	510,000		630,000
A01102 Personal pay			1,237,000	1,261,000	1,274,000
A01103 Special Pay					15,000
A011-2 TOTAL PAY OF OTHER STAFF	269	244	<u>37,973,000</u>	<u>42,065,000</u>	<u>40,549,000</u>
A01151 Total Basic Pay of Other Staff	269	244	<u>37,809,000</u>	<u>42,026,000</u>	<u>40,496,000</u>
S078-M Senior Clerk (BPS-14)	6	5	1,783,000		2,244,000
S117-M Senior Storekeeper (BPS-14)		1			254,000
S216-M Stenographer (BPS-14)	4	4	1,151,000		1,266,000
A095-M Artist-Cum-Photographer (BPS-11)	1	1	148,000		185,000
A343-M Artificial Insemination Technician (BPS-11)	1		148,000		
A373-M Accountant-Cum-Storekeepe (BPS-11)		1			126,000
J019-M Junior Clerk (BPS-11)	9	9	1,351,000		1,523,000
L012-M Laboratory Technician (BPS-11)	9	9	1,951,000		2,612,000
L157-M Livestock Supervisor (BPS-11)		1			126,000
S292-M Supervisor (BPS-11)	1		116,000		
A373-M Accountant-Cum-Storekeepe (BPS-09)	1		272,000		
C040-M Cashier (BPS-09)	1		272,000		
L004-M Laboratory Assistant (BPS-09)	13	13	1,899,000		1,888,000
S250-M Store Keeper (BPS-09)	1		312,000		
V024-M Veterinary Assistant (BPS-09)	4	8	713,000		1,500,000
S065-M Semen Distribution Assistant (BPS-08)	1	1	96,000		114,000
F026-M Field Assistant (BPS-06)	2	1	354,000		228,000
B042-M Blacksmith (BPS-05)	2		270,000		
D186-M Driver (BPS-05)	3	3	595,000		690,000
E034-M Electrician (BPS-05)	2	2	197,000		396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4516	Provincial Schemes-Director B.I				
P095-M Plumber	(BPS-05)	1	111,000		
T065-M Tractor Driver	(BPS-05)	2	197,000		
T101-M Tubewell Operator	(BPS-05)	4	2	724,000	444,000
T119-M Tractor Driver/Driver	(BPS-05)	2	2	176,000	244,000
V008-M Vehicle Driver	(BPS-05)	3	3	416,000	450,000
D186-M Driver	(BPS-04)	11	11	3,199,000	1,632,000
V008-M Vehicle Driver	(BPS-04)	3	3	303,000	450,000
B066-M Book Binder	(BPS-03)	1	1	187,000	231,000
D003-M Daftri	(BPS-03)	2	2	270,000	332,000
B004-M Bahishiti	(BPS-02)	1	1	83,000	102,000
B019-M Beldar	(BPS-02)	20	10	2,487,000	1,556,000
B092-M Bull Man	(BPS-02)	23	23	2,905,000	3,036,000
C112-M Chowkidar	(BPS-02)	19	19	2,281,000	2,967,000
C389-M Cattle Attendant	(BPS-02)	2	2	308,000	183,000
F066-M Fodder Cutter	(BPS-02)	12		1,635,000	
H095-M Hostel Attendant	(BPS-02)	2	2	308,000	414,000
L006-M Laboratory Attendant	(BPS-02)	5	5	641,000	891,000
M019-M Mali	(BPS-02)	1		154,000	
N006-M Naib Qasid	(BPS-02)	15	15	2,014,000	2,446,000
R069-M Restorer	(BPS-02)	1	1	78,000	93,000
S240-M Store Coolie	(BPS-02)	1		152,000	
S311-M Sanitary Worker	(BPS-02)	13	12	1,397,000	2,085,000
B019-M Beldar	(BPS-01)	3		277,000	
B092-M Bull Man	(BPS-01)	34	34	3,580,000	5,008,000
C112-M Chowkidar	(BPS-01)	3	3	250,000	292,000
C193-M Cook	(BPS-01)	1	1	92,000	92,000
C195-M Coolie	(BPS-01)	1	1	76,000	92,000
C389-M Cattle Attendant	(BPS-01)	4	10	304,000	1,284,000
F066-M Fodder Cutter	(BPS-01)	8	10	663,000	1,718,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4516	Provincial Schemes-Director B.I						
K011-M	Khalasi	(BPS-01)	1	1	78,000		93,000
M019-M	Mali	(BPS-01)	3	4	314,000		515,000
N006-M	Naib Qasid	(BPS-01)	1	1	76,000		97,000
S311-M	Sanitary Worker	(BPS-01)	5	6	445,000		597,000
A01152	Personal pay				164,000	39,000	53,000
A012	TOTAL ALLOWANCES				<u>49,676,000</u>	<u>42,143,000</u>	<u>34,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,369,000</u>	<u>38,943,000</u>	<u>32,365,000</u>
A01201	Senior Post Allowance				17,000		15,000
A01202	House Rent Allowance				4,483,000	5,290,000	5,954,000
A01203	Conveyance Allowance				8,689,000	7,823,000	10,041,000
A01207	Washing Allowance				18,000	22,000	18,000
A0120D	Integrated Allowance				212,000	261,000	243,000
A0120Q	Fixed Daily Allowance				1,000	32,000	1,000
A0120X	Ad - hoc Allowance - 2010				12,226,000	10,588,000	
A01216	Qualification Allowance				420,000	432,000	450,000
A01217	Medical Allowance				6,712,000	5,789,000	6,525,000
A0121N	Personal Allowance				1,000	372,000	360,000
A0121T	Adhoc Relief Allowance 2013				4,615,000	39,000	
A0121Z	Adhoc Relief Allowance - 2014				4,615,000	41,000	
A01224	Entertainment Allowance				37,000	46,000	46,000
A0122C	Adhoc Relief Allowance - 2015				4,836,000	130,000	
A0122M	Adhoc Relief Allowance-2016					6,060,000	7,280,000
A0122N	Special Conveyance Allowance to Disbalded Employees					29,000	60,000
A01241	Utility allowance for electricity					158,000	157,000
A01270	Others				<u>1,487,000</u>	<u>1,831,000</u>	<u>1,215,000</u>
001	Others				101,000	132,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,386,000	1,699,000	1,215,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,307,000</u>	<u>3,200,000</u>	<u>2,157,000</u>
A01273	Honoraria				<u>755,000</u>	<u>2,000,000</u>	<u>905,000</u>
000	Honoraria				755,000	2,000,000	905,000
A01274	Medical Charges				201,000		150,000
A01277	Contingent Paid Staff				350,000	1,200,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A01278 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>66,462,000</u>	<u>66,174,000</u>	<u>72,653,000</u>
A032 TOTAL COMMUNICATIONS			<u>385,000</u>	<u>484,000</u>	<u>455,000</u>
A03201 Postage and Telegraph			85,000	90,000	120,000
A03202 Telephone and Trunk Call			300,000	394,000	335,000
A033 TOTAL UTILITIES			<u>5,000,000</u>	<u>4,736,000</u>	<u>5,601,000</u>
A03302 Water			150,000	160,000	150,000
A03303 Electricity			<u>4,649,000</u>	<u>4,365,000</u>	<u>5,301,000</u>
001 Electricity			4,649,000	4,365,000	5,301,000
A03304 Hot and Cold Weather Charges			86,000	86,000	50,000
A03370 Others			115,000	125,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>498,000</u>	<u>605,000</u>	<u>500,000</u>
A03407 Rates and Taxes			498,000	605,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,650,000</u>	<u>15,369,000</u>	<u>18,301,000</u>
A03801 Training - domestic					<u>100,000</u>
001 Training - domestic					100,000
A03805 Travelling Allowance			<u>2,500,000</u>	<u>3,300,000</u>	<u>2,700,000</u>
001 Travelling Allowance			2,500,000	3,300,000	2,700,000
A03806 Transportation of Goods			150,000	300,000	200,000
A03807 P.O.L Charges			14,000,000	11,769,000	15,300,000
A03809 CNG Charges (Govt)					1,000
A039 TOTAL GENERAL			<u>43,929,000</u>	<u>44,980,000</u>	<u>47,796,000</u>
A03901 Stationery			500,000	600,000	560,000
A03902 Printing and Publication			<u>140,000</u>	<u>215,000</u>	<u>200,000</u>
001 Printing and Publications			140,000	215,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia				5,000	50,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>55,000</u>	<u>51,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
001 News Papers, Periodicals & Books			50,000	55,000	51,000
A03906 Uniforms and Protective Clothing			70,000	120,000	70,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>148,000</u>	<u>151,000</u>
001 Advertising & Publicity			150,000	148,000	151,000
A03917 Law Charges			3,000		3,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	25,000	16,000
A03919 Payments to Others for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03936 Foreign/Inland Training Course Fee			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Foreign Training			500,000	500,000	500,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>650,000</u>	<u>410,000</u>
001 Cost of Other Stores			350,000	650,000	410,000
A03955 Computer Stationary			303,000	353,000	313,000
A03970 Others			<u>41,853,000</u>	<u>42,309,000</u>	<u>45,471,000</u>
001 Others			350,000	800,000	365,000
011 Feeding Charges			12,638,000	10,388,000	14,000,000
015 Medicine Chemical Instruments Straw Sheath			8,400,000	12,900,000	10,000,000
017 Cost of Chemical / Glassware			1,420,000	1,500,000	1,500,000
019 Lumpsum Provision for Purchase of Medicine			77,000	92,000	77,000
025 Cost of Seeds			1,158,000	860,000	1,209,000
026 Rops and Chains			320,000	269,000	350,000
027 Other Petty Stores			320,000	340,000	320,000
028 Fertilizers			2,000,000	2,050,000	2,500,000
029 Liquid Nitrogen Gas			15,000,000	12,910,000	15,000,000
031 Smithy and Store Articles			170,000	200,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,050,000</u>	<u>4,478,000</u>	<u>5,581,000</u>
A041 TOTAL PENSION			<u>3,050,000</u>	<u>4,478,000</u>	<u>5,581,000</u>
A04114 Superannuation Encashment Of L.P.R			3,050,000	4,478,000	5,581,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,189,000</u>	<u>2,000,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,189,000</u>	<u>2,000,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>2,000,000</u>	<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
001 Fin. Assis. to the families of the persons who expires during service.			400,000	2,000,000	800,000
A05270 To Others			<u>12,789,000</u>		
001 Others			12,789,000		
A06 TOTAL TRANSFERS					<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301 Entertainments & Gifts					<u>1,000</u>
001 Entertainment & Gifts					1,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>530,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A09201 Hardware				10,000	
A09203 I.T. Equipment				20,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>500,000</u>	<u>500,000</u>	
A09801 Livestock			500,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,512,000</u>	<u>5,562,000</u>	<u>4,307,000</u>
A130 TOTAL TRANSPORT			<u>2,388,000</u>	<u>3,038,000</u>	<u>2,428,000</u>
A13001 Transport			2,388,000	3,038,000	2,428,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,529,000</u>	<u>1,629,000</u>	<u>1,529,000</u>
A13101 Machinery and Equipment			1,529,000	1,629,000	1,529,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>200,000</u>	<u>155,000</u>
A13201 Furniture and Fixture			150,000	200,000	155,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>210,000</u>	<u>410,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>110,000</u>	<u>1,000</u>
001 Office Buildings			10,000	110,000	1,000
A13370 Others			<u>200,000</u>	<u>300,000</u>	<u>1,000</u>
001 Others			200,000	300,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>235,000</u>	<u>285,000</u>	<u>193,000</u>
A13701 Hardware			89,000	99,000	97,000
A13702 Software			76,000	106,000	6,000
A13703 I.T. Equipment			70,000	80,000	90,000
Provincial Schemes-Director B.I			203,524,000	191,881,000	195,431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4521	University of Veterinary and Animal Sciences Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,280,000</u>	
A011	TOTAL PAY			<u>6,232,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>2,983,000</u>	
A01101	Total Basic Pay of Officers			<u>2,983,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>3,249,000</u>	
A01151	Total Basic Pay of Other Staff			<u>3,249,000</u>	
A012	TOTAL ALLOWANCES			<u>6,048,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,748,000</u>	
A01201	Senior Post Allowance			36,000	
A01202	House Rent Allowance			702,000	
A01203	Conveyance Allowance			1,152,000	
A0120X	Ad - hoc Allowance - 2010			1,243,000	
A01216	Qualification Allowance			360,000	
A01217	Medical Allowance			778,000	
A01224	Entertainment Allowance			13,000	
A0122M	Adhoc Relief Allowance-2016			464,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,300,000</u>	
A01273	Honoraria			<u>200,000</u>	
000	Honoraria			200,000	
A01274	Medical Charges			100,000	
A01277	Contingent Paid Staff			900,000	
A01299	Others			<u>100,000</u>	
001	Others			100,000	
A03	TOTAL OPERATING EXPENSES			<u>8,650,000</u>	
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4521	University of Veterinary and Animal Sciences Lahore				
A03201	Postage and Telegraph			10,000	
A03202	Telephone and Trunk Call			200,000	
A033	TOTAL UTILITIES			<u>620,000</u>	
A03301	Gas			10,000	
A03303	Electricity			<u>600,000</u>	
001	Electricity			600,000	
A03304	Hot and Cold Weather Charges			10,000	
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	
A03407	Rates and Taxes			50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,050,000</u>	
A03801	Training - domestic			<u>200,000</u>	
001	Training - domestic			200,000	
A03805	Travelling Allowance			<u>500,000</u>	
001	Travelling Allowance			500,000	
A03806	Transportation of Goods			130,000	
A03807	P.O.L Charges			1,200,000	
A03820	Others			<u>20,000</u>	
001	Others			20,000	
A039	TOTAL GENERAL			<u>5,720,000</u>	
A03901	Stationery			150,000	
A03902	Printing and Publication			<u>100,000</u>	
001	Printing and Publications			100,000	
A03903	Conference/Seminars/Workshops/ Symposia			100,000	
A03905	Newspapers Periodicals and Books			<u>500,000</u>	
001	News Papers, Periodicals & Books			500,000	
A03906	Uniforms and Protective Clothing			50,000	
A03907	Advertising & Publicity			<u>150,000</u>	
001	Advertising & Publicity			150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4521	University of Veterinary and Animal Sciences Lahore				
A03918	Exhibitions, Fairs & Other National Celebrations			300,000	
A03970	Others			<u>4 370,000</u>	
001	Others			600,000	
011	Feeding Charges			1,200,000	
015	Medicine Chemical Instruments Straw Sheath			2,000,000	
017	Cost of Chemical / Glassware			200,000	
026	Rops and Chains			20,000	
027	Other Petty Stores			300,000	
029	Liquid Nitrogen Gas			25,000	
030	Sera & Vaccine			25,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>50,000,000</u>	<u>153,223,000</u>	<u>80,885,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>50,000,000</u>	<u>153,223,000</u>	<u>80,885,000</u>
A05270	To Others		<u>50,000,000</u>	<u>153,223,000</u>	<u>80,885,000</u>
001	Others		50,000,000	153,223,000	80,885,000
A09	TOTAL PHYSICAL ASSETS			<u>9,500,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>9,000,000</u>	
A09501	Transport			<u>9,000,000</u>	
001	Transport			9,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	
A09601	Plant and Machinery			500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>455,000</u>	
A130	TOTAL TRANSPORT			<u>200,000</u>	
A13001	Transport			200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4521	University of Veterinary and Animal Sciences Lahore				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	
A13101	Machinery and Equipment			75,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	
A13201	Furniture and Fixture			30,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	
A13370	Others			<u>150,000</u>	
001	Others			150,000	
University of Veterinary and Animal Sciences Lahore			50,000,000	184,108,000	80,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MP4091	Directorate of Punjab Small Ruminants Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>158,935,000</u>	<u>333,093,000</u>	<u>469,450,000</u>
A011	TOTAL PAY		<u>578</u>	<u>1445</u>	<u>85,707,000</u>	<u>187,990,000</u>	<u>324,711,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>60</u>	<u>181</u>	<u>16,859,000</u>	<u>55,586,000</u>	<u>100,554,000</u>
A01101	Total Basic Pay of Officers		<u>60</u>	<u>181</u>	<u>16,326,000</u>	<u>53,573,000</u>	<u>99,590,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	448,000		1,207,000
A020-M	Additional Director	(BPS-19)		4			2,797,000
A802-F	Additional Principal Veterinary Officer	(BPS-19)		1			975,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)		12			10,592,000
D538-M	District Livestock Officer	(BPS-19)		1			1,225,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	3	3	1,472,000		2,392,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	5	3	2,616,000		1,754,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	4	3	2,003,000		550,000
D051-M	Deputy Director	(BPS-18)		6			2,693,000
D537-M	Deputy District Livestock Officer	(BPS-18)		7			6,106,000
M030-M	Manager Farm	(BPS-18)	3		1,374,000		
M238-M	Manager	(BPS-18)		3			2,877,000
S124-M	Senior Veterinary Officer	(BPS-18)		27			20,791,000
A032-M	Administrative Officer	(BPS-17)		1			666,000
A046-M	Agricultural Officer	(BPS-17)	1	1	259,000		305,000
D198-M	Drug Inspector	(BPS-17)		1			305,000
S211-M	Statistical Officer	(BPS-17)		1			305,000
S282-M	Superintendent	(BPS-17)	3	8	1,000,000		3,973,000
V015-F	Veterinary Officer	(BPS-17)	2	2	374,000		939,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MP4091	Directorate of Punjab Small Ruminants Multan						
V015-M	Veterinary Officer	(BPS-17)	26	37	4,421,000		13,667,000
V016-M	Veterinary Officer Health	(BPS-17)		38			17,595,000
A032-M	Administrative Officer	(BPS-16)	1	1	259,000		285,000
A097-M	Assistant	(BPS-16)	11	20	2,100,000		7,591,000
A01102	Personal pay				533,000	1,814,000	962,000
A01103	Special Pay					1,000	2,000
A01105	Qualification Pay					198,000	
A011-2	TOTAL PAY OF OTHER STAFF		518	1264	68,848,000	132,404,000	224,157,000
A01151	Total Basic Pay of Other Staff		518	1264	68,560,000	129,761,000	223,838,000
S078-F	Senior Clerk	(BPS-14)		3			937,000
S078-M	Senior Clerk	(BPS-14)	12	21	2,219,000		5,403,000
S117-M	Senior Storekeeper	(BPS-14)		2			465,000
S216-F	Stenographer	(BPS-14)		1			170,000
S216-M	Stenographer	(BPS-14)	3	6	428,000		1,086,000
C173-M	Computer Operator	(BPS-12)	1	1	113,000		126,000
A373-M	Accountant-Cum-Storekeepe	(BPS-11)		2			813,000
J019-F	Junior Clerk	(BPS-11)	1		123,000		
J019-M	Junior Clerk	(BPS-11)	11	27	1,158,000		4,926,000
L012-M	Laboratory Technician	(BPS-11)	6	6	1,512,000		1,905,000
L103-M	Librarian	(BPS-11)	1	1	149,000		194,000
L157-M	Livestock Supervisor	(BPS-11)	7	7	1,140,000		1,277,000
S327-M	Statistical Assistant	(BPS-11)	1	1	107,000		149,000
V013-M	Veterinary Assistant	(BPS-11)	8	13	2,519,000		4,756,000
A334-M	Accountant	(BPS-10)	2	2	268,000		362,000
A343-M	Artificial Insemination Technician	(BPS-09)		70			14,283,000
A345-M	Artist/Photographer	(BPS-09)	1	1	100,000		118,000
C163-M	Compounder	(BPS-09)	1	1	242,000		306,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MP4091	Directorate of Punjab Small Ruminants Multan						
F118-M	Feed Sampler	(BPS-09)		1			276,000
L004-M	Laboratory Assistant	(BPS-09)	1	1	100,000		118,000
S230-M	Stock Supervisor	(BPS-09)	4	4	446,000		542,000
S250-M	Store Keeper	(BPS-09)	2		336,000		
V024-F	Veterinary Assistant	(BPS-09)	5	3	212,000		411,000
V024-M	Veterinary Assistant	(BPS-09)	200	575	28,658,000		109,653,000
S065-M	Semen Distribution Assistant	(BPS-08)		1			118,000
T113-M	Typist	(BPS-07)	2		206,000		
F026-M	Field Assistant	(BPS-06)	5	5	792,000		1,130,000
T093-M	Truck Driver	(BPS-06)	1	1	89,000		107,000
B042-M	Blacksmith	(BPS-05)	1	1	176,000		227,000
C027-M	Carpenter	(BPS-05)	1	1	206,000		254,000
D186-M	Driver	(BPS-05)	4	1	384,000		242,000
E034-M	Electrician	(BPS-05)	2	2	197,000		252,000
M065-M	Mechanic	(BPS-05)	2	2	258,000		338,000
T065-M	Tractor Driver	(BPS-05)		10			1,294,000
T119-M	Tractor Driver/Driver	(BPS-05)	10		1,224,000		
V008-M	Vehicle Driver	(BPS-05)	1	1	172,000		368,000
D186-M	Driver	(BPS-04)	8	11	980,000		1,944,000
N006-M	Naib Qasid	(BPS-04)		1			233,000
T104-M	Turner Grade-I	(BPS-04)		2			433,000
V008-M	Vehicle Driver	(BPS-04)	1	1	86,000		106,000
A304-M	Attendant	(BPS-03)		2			416,000
B019-M	Beldar	(BPS-03)		14			2,857,000
C112-M	Chowkidar	(BPS-03)		6			1,190,000
F066-M	Fodder Cutter	(BPS-03)		1			208,000
G027-M	Gawala	(BPS-03)		2			416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
G060-M Guard	(BPS-03)	3			554,000
L006-M Laboratory Attendant	(BPS-03)	5			1,085,000
L069-M Library Attendant	(BPS-03)	1			204,000
M019-M Mali	(BPS-03)	2			412,000
N006-M Naib Qasid	(BPS-03)	7			1,327,000
P033-M Peon-Cum-Chowkidar	(BPS-03)	4			805,000
S151-M Shepherd	(BPS-03)	15			3,002,000
S311-M Sanitary Worker	(BPS-03)	2			407,000
T101-M Tubewell Operator	(BPS-03)	1	1	172,000	126,000
W019-M Water Carrier	(BPS-03)	3			635,000
A304-F Attendant	(BPS-02)	3		343,000	
A304-M Attendant	(BPS-02)	2	3	310,000	335,000
B019-M Beldar	(BPS-02)	28	14	3,598,000	1,770,000
C112-M Chowkidar	(BPS-02)	7	12	675,000	1,486,000
C389-M Cattle Attendant	(BPS-02)		3		533,000
D003-M Daftri	(BPS-02)	1	1	107,000	138,000
F066-M Fodder Cutter	(BPS-02)	5	4	508,000	643,000
G027-M Gawala	(BPS-02)	2		309,000	
G060-M Guard	(BPS-02)	5	2	612,000	244,000
J001-M Jamadar	(BPS-02)	1	1	78,000	94,000
K011-M Khalasi	(BPS-02)		1		152,000
L006-F Laboratory Attendant	(BPS-02)	6		809,000	
L006-M Laboratory Attendant	(BPS-02)		1		96,000
L069-M Library Attendant	(BPS-02)	1		157,000	
M019-M Mali	(BPS-02)	2	1	309,000	204,000
N006-M Naib Qasid	(BPS-02)	8	8	1,058,000	1,144,000
P033-M Peon-Cum-Chowkidar	(BPS-02)	8	4	1,058,000	508,000
S151-M Shepherd	(BPS-02)	41	26	4,899,000	3,500,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
S311-M Sanitary Worker	(BPS-02)	5	5	673,000	618,000
S422-M Sheep Sharer	(BPS-02)	1	1	96,000	122,000
S741-M Spray Attendant	(BPS-02)		1		204,000
T101-M Tubewell Operator	(BPS-02)	13	11	1,159,000	1,091,000
W019-M Water Carrier	(BPS-02)	5	1	697,000	120,000
B019-M Beldar	(BPS-01)	17	17	1,365,000	1,680,000
C112-M Chowkidar	(BPS-01)	7	14	638,000	1,507,000
C389-M Cattle Attendant	(BPS-01)		213		31,792,000
F066-M Fodder Cutter	(BPS-01)	1	1	76,000	96,000
G060-M Guard	(BPS-01)	2	2	168,000	213,000
M019-M Mali	(BPS-01)	2	2	152,000	184,000
N006-M Naib Qasid	(BPS-01)	5	17	498,000	1,859,000
P033-M Peon-Cum-Chowkidar	(BPS-01)	15	13	1,272,000	1,451,000
S151-M Shepherd	(BPS-01)	12	12	1,584,000	1,142,000
S311-F Sanitary Worker	(BPS-01)		2		304,000
S311-M Sanitary Worker	(BPS-01)	5	10	412,000	1,313,000
S422-M Sheep Sharer	(BPS-01)	1	1	76,000	96,000
T113-M Typist	(BPS-01)		2		140,000
W019-M Water Carrier	(BPS-01)	1	1	92,000	93,000
A01152 Personal pay				288,000	112,000
A01156 Total Pay of contract staff					<u>2,531,000</u>
001 Pay of Contract Staff (Officials)					2,531,000
A012 TOTAL ALLOWANCES				<u>73,228,000</u>	<u>145,103,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>71,778,000</u>	<u>141,684,000</u>
A01202 House Rent Allowance				7,533,000	13,048,000
A01203 Conveyance Allowance				12,060,000	37,046,000
A01207 Washing Allowance				29,000	11,000
A01208 Dress Allowance					3,000
					21,371,000
					36,137,000
					24,000
					7,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A01209	Special Additional Allowance				144,000
A0120D	Integrated Allowance		168,000	446,000	559,000
A0120Q	Fixed Daily Allowance		98,000	5,330,000	1,583,000
A0120X	Ad - hoc Allowance - 2010		16,257,000	32,192,000	
A01211	Hill Allowance		6,000	12,000	12,000
A01216	Qualification Allowance		360,000	1,856,000	1,554,000
A01217	Medical Allowance		10,036,000	17,268,000	34,572,000
A0121N	Personal Allowance		1,000	8,644,000	2,998,000
A0121T	Adhoc Relief Allowance 2013		6,904,000	43,000	
A0121Z	Adhoc Relief Allowance - 2014		6,892,000	37,000	
A01224	Entertainment Allowance		31,000	35,000	60,000
A0122C	Adhoc Relief Allowance - 2015		6,897,000	38,000	
A0122M	Adhoc Relief Allowance-2016			19,114,000	31,720,000
A0122N	Special Conveyance Allowance to Disbalded Employees			59,000	96,000
A01242	Consolidation Travelling Allowance			25,000	
A01243	Special travelling allowance			55,000	1,000
A01270	Others		<u>4,506,000</u>	<u>6,422,000</u>	<u>10,351,000</u>
001	Others			212,000	32,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		4,506,000	6,210,000	10,319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,450,000</u>	<u>3,419,000</u>	<u>3,550,000</u>
A01273	Honoraria		<u>600,000</u>	<u>2,267,000</u>	<u>2,000,000</u>
000	Honoraria		600,000	2,267,000	2,000,000
A01274	Medical Charges		30,000	606,000	500,000
A01277	Contingent Paid Staff		820,000	546,000	1,000,000
A01278	Leave Salary				50,000
A03	TOTAL OPERATING EXPENSES		<u>74,128,000</u>	<u>77,341,000</u>	<u>137,953,000</u>
A032	TOTAL COMMUNICATIONS		<u>690,000</u>	<u>874,000</u>	<u>1,610,000</u>
A03201	Postage and Telegraph		90,000	146,000	400,000
A03202	Telephone and Trunk Call		600,000	728,000	1,200,000
A03205	Courier and Pilot Service				10,000
A033	TOTAL UTILITIES		<u>5,649,000</u>	<u>6,060,000</u>	<u>8,474,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A03301	Gas		47,000	74,000	80,000
A03302	Water		23,000	25,000	18,000
A03303	Electricity		<u>5,500,000</u>	<u>5,855,000</u>	<u>8,276,000</u>
001	Electricity		5,500,000	5,855,000	8,276,000
A03304	Hot and Cold Weather Charges		79,000	102,000	100,000
A03370	Others			4,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,563,000</u>	<u>1,872,000</u>	<u>1,768,000</u>
A03402	Rent for Office Building		1,228,000	1,387,000	1,335,000
A03407	Rates and Taxes		335,000	485,000	433,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>26,875,000</u>	<u>24,089,000</u>	<u>36,000,000</u>
A03805	Travelling Allowance		<u>6,901,000</u>	<u>6,669,000</u>	<u>10,000,000</u>
001	Travelling Allowance		6,901,000	6,669,000	10,000,000
A03806	Transportation of Goods		780,000	842,000	1,000,000
A03807	P.O.L Charges		19,194,000	16,578,000	25,000,000
A039	TOTAL GENERAL		<u>39,351,000</u>	<u>44,446,000</u>	<u>90,101,000</u>
A03901	Stationery		417,000	811,000	1,000,000
A03902	Printing and Publication		<u>100,000</u>	<u>279,000</u>	<u>250,000</u>
001	Printing and Publications		100,000	279,000	250,000
A03903	Conference/Seminars/Workshops/ Symposia			4,000	
A03905	Newspapers Periodicals and Books		<u>42,000</u>	<u>43,000</u>	<u>65,000</u>
001	News Papers, Periodicals & Books		42,000	43,000	65,000
A03906	Uniforms and Protective Clothing		60,000	77,000	80,000
A03907	Advertising & Publicity		<u>26,000</u>	<u>170,000</u>	<u>100,000</u>
001	Advertising & Publicity		26,000	170,000	100,000
A03917	Law Charges				10,000
A03918	Exhibitions, Fairs & Other National Celebrations		280,000	412,000	300,000
A03919	Payments to Others for Service Rendered			<u>800,000</u>	
001	Payments to Others for Service Rendered			800,000	
A03927	Purchase of drug and medicines			<u>1,021,000</u>	<u>35,000,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
001	Purchase of drug and medicines			1,021,000	35,000,000
A03942	Cost of Other Stores			<u>150,000</u>	<u>500,000</u>
001	Cost of Other Stores			150,000	500,000
A03955	Computer Stationary		50,000	158,000	50,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	
A03970	Others		<u>38,376,000</u>	<u>40,520,000</u>	<u>52,746,000</u>
001	Others		491,000	653,000	700,000
011	Feeding Charges		10,693,000	15,193,000	12,868,000
015	Medicine Chemical Instruments Straw Sheath		11,668,000	11,893,000	25,000,000
025	Cost of Seeds		1,822,000	1,922,000	2,500,000
026	Rops and Chains		157,000	127,000	180,000
027	Other Petty Stores		406,000	483,000	475,000
028	Fertilizers		11,210,000	8,288,000	9,023,000
031	Smithy and Store Articles		1,079,000	1,091,000	1,100,000
033	Land Development Charges		850,000	870,000	900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,220,000</u>	<u>15,785,000</u>	<u>23,095,000</u>
A041	TOTAL PENSION		<u>2,220,000</u>	<u>15,785,000</u>	<u>23,095,000</u>
A04110	Payment of Pension			291,000	10,000,000
	Contribution of Ex-Local Fund				
A04114	Superannuation Encashment Of L.P.R		2,220,000	15,494,000	13,095,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,700,000</u>	<u>448,000</u>	<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,700,000</u>	<u>448,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,700,000</u>	<u>448,000</u>	<u>3,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,700,000	448,000	3,000,000
A09	TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>2,753,000</u>	<u>23,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>35,000</u>	<u>21,000</u>
A09201	Hardware		10,000	15,000	10,000
A09202	Software		10,000	10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A09203	I.T. Equipment		10,000	10,000	10,000
A094	TOTAL OTHER STORES AND STOCKS			<u>17,000</u>	
A09401	Medical stores			15,000	
A09411	General Utility Chemicals			2,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,001,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	1,000
A09602	Cold Storage Equipment			1,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,700,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,700,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,288,000</u>	<u>4,848,000</u>	<u>6,482,000</u>
A130	TOTAL TRANSPORT		<u>2,500,000</u>	<u>2,494,000</u>	<u>4,000,000</u>
A13001	Transport		2,500,000	2,494,000	4,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,507,000</u>	<u>1,726,000</u>	<u>2,000,000</u>
A13101	Machinery and Equipment		1,507,000	1,726,000	2,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>186,000</u>	<u>278,000</u>	<u>300,000</u>
A13201	Furniture and Fixture		186,000	278,000	300,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>70,000</u>	<u>255,000</u>	<u>81,000</u>
A13301	Office Buildings		<u>20,000</u>	<u>232,000</u>	<u>30,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
001	Office Buildings		20,000	232,000	30,000
A13304	Structures		20,000	21,000	50,000
A13370	Others		<u>30,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		30,000	2,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>95,000</u>	<u>101,000</u>
A13701	Hardware		5,000	57,000	50,000
A13702	Software		10,000	16,000	1,000
A13703	I.T. Equipment		10,000	22,000	50,000
Directorate of Punjab Small Ruminants Multan			241,301,000	434,268,000	640,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
RA4134	Directorate of Poultry Research Institut						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>151,800,000</u>	<u>132,392,000</u>	<u>143,187,000</u>
A011	TOTAL PAY		414	408	<u>88,973,000</u>	<u>87,572,000</u>	<u>105,485,000</u>
A011-1	TOTAL PAY OF OFFICERS		78	74	<u>38,138,000</u>	<u>33,861,000</u>	<u>45,664,000</u>
A01101	Total Basic Pay of Officers		78	74	<u>35,620,000</u>	<u>31,712,000</u>	<u>43,268,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	970,000		715,000
A225-M	Assistant Nutrition Chemist	(BPS-19)		1			610,000
A735-M	Assistant Nutrition Chemist / Additional Principal	(BPS-19)	1		496,000		
A748-M	Asstt:Proj. Manager/Addl:Principal	(BPS-19)	1	1	496,000		610,000
A765-M	Assistant Director Geotechnical	(BPS-19)		2			1,221,000
A777-M	Assistant Director / APVO	(BPS-19)	1	1	496,000		610,000
A778-F	Assistant Research Officer /APVO	(BPS-19)	1		606,000		
A778-M	Assistant Research Officer /APVO	(BPS-19)	4	3	2,426,000		1,831,000
F134-M	Feed Stuff Inspection Officer / Additional Princip	(BPS-19)	1	1	496,000		610,000
P358-F	Poultry Development Officer / Additional Principal	(BPS-19)	1		900,000		
P358-M	Poultry Development Officer / Additional Principal	(BPS-19)	4	5	3,598,000		5,438,000
S691-M	Senior Research Officer / Additional Principal Vet	(BPS-19)	5	3	3,248,000		2,445,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	1	1	779,000		959,000
B036-F	Bio-Chemist	(BPS-18)	1	1	653,000		831,000
S112-M	Senior Research Officer	(BPS-18)	1	1	320,000		357,000
S124-F	Senior Veterinary Officer	(BPS-18)		3			2,350,000
S124-M	Senior Veterinary Officer	(BPS-18)		15			9,093,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
V015-M Veterinary Officer (BPS-18)	1		779,000		
B088-M Budget and Accounts Officer (BPS-17)		1			597,000
C066-M Chemist (BPS-17)	2	1	630,000		481,000
D304-M Database Administrator (BPS-17)		1			285,000
D530-M Data Base Administrator (BPS-17)	1		264,000		
L066-M Librarian (BPS-17)	1	1	622,000		768,000
S211-M Statistical Officer (BPS-17)	2	1	1,243,000		768,000
S282-M Superintendent (BPS-17)	1	1	408,000		527,000
V015-F Veterinary Officer (BPS-17)	7	4	3,104,000		1,956,000
V015-M Veterinary Officer (BPS-17)	27	13	9,513,000		5,891,000
A097-F Assistant (BPS-16)	1	2	373,000		676,000
A097-M Assistant (BPS-16)	10	9	2,578,000		3,439,000
B088-M Budget and Accounts Officer (BPS-16)	1		460,000		
S114-M Senior Scale Stenographer (BPS-16)	1	1	162,000		200,000
A01102 Personal pay			2,518,000	2,099,000	2,395,000
A01103 Special Pay				2,000	1,000
A01105 Qualification Pay				48,000	
A011-2 TOTAL PAY OF OTHER STAFF	336	334	<u>50,835,000</u>	<u>53,711,000</u>	<u>59,821,000</u>
A01151 Total Basic Pay of Other Staff	336	334	<u>50,612,000</u>	<u>53,519,000</u>	<u>59,538,000</u>
D588-M Data Supervisor (BPS-15)	1	1	185,000		152,000
A334-M Accountant (BPS-14)	3	3	787,000		678,000
C040-M Cashier (BPS-14)	1	1	338,000		160,000
S078-M Senior Clerk (BPS-14)	15	14	3,751,000		4,667,000
S117-M Senior Storekeeper (BPS-14)	1	1	130,000		160,000
S216-M Stenographer (BPS-14)	2	1	259,000		160,000
A345-M Artist/Photographer (BPS-11)	1	1	107,000		131,000
E101-M Electrical And Mechanical Supervisor (BPS-11)	1	1	307,000		389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
RA4134	Directorate of Poultry Research Institut						
J019-F	Junior Clerk	(BPS-11)	4	2	635,000		378,000
J019-M	Junior Clerk	(BPS-11)	12	14	1,656,000		2,238,000
L004-M	Laboratory Assistant	(BPS-11)	3	2	826,000		680,000
L012-M	Laboratory Technician	(BPS-11)	4	4	835,000		1,258,000
V013-M	Veterinary Assistant	(BPS-11)	5	3	1,247,000		1,060,000
F118-M	Feed Sampler	(BPS-09)	2	2	395,000		501,000
L004-M	Laboratory Assistant	(BPS-09)	17	18	3,205,000		4,351,000
P120-M	Poultry Supervisor	(BPS-09)	4	4	584,000		666,000
V024-M	Veterinary Assistant	(BPS-09)	21	23	3,906,000		4,796,000
D186-M	Driver	(BPS-07)		1			294,000
S250-M	Store Keeper	(BPS-07)	1	1	93,000		114,000
B042-M	Blacksmith	(BPS-06)		1			262,000
C027-M	Carpenter	(BPS-06)		1			279,000
D186-M	Driver	(BPS-06)		2			542,000
E034-M	Electrician	(BPS-06)	4	4	677,000		1,011,000
L068-M	Library Assistant	(BPS-06)	1	1	90,000		114,000
B042-M	Blacksmith	(BPS-05)	2	1	407,000		106,000
C027-M	Carpenter	(BPS-05)	1		206,000		
D186-M	Driver	(BPS-05)	7	2	1,509,000		464,000
E034-M	Electrician	(BPS-05)	5	5	900,000		973,000
E042-M	Electrician-Cum-Mechanic	(BPS-05)	2	2	337,000		436,000
M085-M	Mechanic-Cum-Electrician	(BPS-05)	2	2	412,000		360,000
C112-M	Chowkidar	(BPS-04)		1			226,000
C193-M	Cook	(BPS-04)	1	1	173,000		217,000
D003-M	Daftri	(BPS-04)	1	1	173,000		217,000
D186-M	Driver	(BPS-04)	6	8	530,000		869,000
A304-M	Attendant	(BPS-03)	1	1	131,000		165,000
C112-M	Chowkidar	(BPS-03)	8	6	1,276,000		1,178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
L006-M Laboratory Attendant (BPS-03)	19	13	3,072,000		2,633,000
L069-M Library Attendant (BPS-03)	2	2	333,000		418,000
M025-M Mali-Cum-Egg Setter (BPS-03)		1			177,000
N006-M Naib Qasid (BPS-03)	8	8	1,315,000		1,659,000
P115-M Poultry Assistant (BPS-03)	3	3	241,000		315,000
P116-M Poultry Attendant (BPS-03)	37	35	5,978,000		7,079,000
S175-M Slaughterman (BPS-03)	1	1	161,000		204,000
S311-M Sanitary Worker (BPS-03)	12	13	1,866,000		2,572,000
S680-M Spry Attendant (BPS-03)		2			408,000
A304-M Attendant (BPS-02)	1	1	125,000		158,000
C112-M Chowkidar (BPS-02)	7	8	817,000		1,222,000
L006-M Laboratory Attendant (BPS-02)	4	2	586,000		356,000
M019-M Mali (BPS-02)	1	1	133,000		168,000
M025-M Mali-Cum-Egg Setter (BPS-02)	1	1	136,000		135,000
N006-M Naib Qasid (BPS-02)	4	3	484,000		422,000
P116-M Poultry Attendant (BPS-02)	40	10	4,048,000		1,495,000
S175-M Slaughterman (BPS-02)	1	1	96,000		122,000
S311-M Sanitary Worker (BPS-02)	8	3	1,020,000		431,000
B015-M Bearer (BPS-01)	2	2	194,000		244,000
C112-M Chowkidar (BPS-01)	9	9	777,000		973,000
L006-F Laboratory Attendant (BPS-01)	2	5	185,000		513,000
L006-M Laboratory Attendant (BPS-01)	11	16	889,000		1,586,000
M019-M Mali (BPS-01)	1	1	92,000		116,000
M025-M Mali-Cum-Egg Setter (BPS-01)	3	2	249,000		216,000
N006-M Naib Qasid (BPS-01)	9	10	756,000		1,074,000
P116-M Poultry Attendant (BPS-01)		32			3,308,000
S311-M Sanitary Worker (BPS-01)	9	13	669,000		1,282,000
S680-M Spry Attendant (BPS-01)	2		323,000		
A01152 Personal pay			223,000	191,000	283,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
A01153	Special Pay			1,000	
A012	TOTAL ALLOWANCES		<u>62,827,000</u>	<u>44,820,000</u>	<u>37,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>62,326,000</u>	<u>44,195,000</u>	<u>37,151,000</u>
A01202	House Rent Allowance		6,205,000	4,805,000	6,200,000
A01203	Conveyance Allowance		8,231,000	6,919,000	8,231,000
A01207	Washing Allowance		2,000	4,000	2,000
A0120D	Integrated Allowance		271,000	361,000	305,000
A0120Q	Fixed Daily Allowance		2,000	7,000	16,000
A0120X	Ad - hoc Allowance - 2010		16,862,000	13,868,000	
A01216	Qualification Allowance		1,380,000	1,309,000	912,000
A01217	Medical Allowance		9,105,000	7,088,000	8,779,000
A0121N	Personal Allowance			6,000	
A0121T	Adhoc Relief Allowance 2013		6,782,000	31,000	
A0121Z	Adhoc Relief Allowance - 2014		6,782,000	40,000	
A01224	Entertainment Allowance		30,000	30,000	40,000
A0122C	Adhoc Relief Allowance - 2015		6,673,000	33,000	
A0122M	Adhoc Relief Allowance-2016			8,601,000	10,562,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000
A01270	Others		<u>1,000</u>	<u>1,046,000</u>	<u>2,056,000</u>
001	Others		1,000	51,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			995,000	2,056,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>625,000</u>	<u>551,000</u>
A01273	Honoraria		<u>200,000</u>	<u>315,000</u>	<u>200,000</u>
000	Honoraria		200,000	315,000	200,000
A01274	Medical Charges		200,000	170,000	250,000
A01277	Contingent Paid Staff		100,000	140,000	100,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>138,532,000</u>	<u>157,253,000</u>	<u>156,574,000</u>
A032	TOTAL COMMUNICATIONS		<u>820,000</u>	<u>774,000</u>	<u>861,000</u>
A03201	Postage and Telegraph		170,000	74,000	170,000
A03202	Telephone and Trunk Call		650,000	700,000	690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
A03205 Courier and Pilot Service					1,000
A033 TOTAL UTILITIES			<u>19,256,000</u>	<u>18,799,000</u>	<u>19,326,000</u>
A03301 Gas			10,475,000	12,075,000	9,518,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>8,280,000</u>	<u>6,045,000</u>	<u>9,307,000</u>
001 Electricity			8,280,000	6,045,000	9,307,000
A03304 Hot and Cold Weather Charges			500,000	678,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>284,000</u>	<u>171,000</u>
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			179,000	284,000	170,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,923,000</u>	<u>10,034,000</u>	<u>10,923,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
001 Training - domestic			1,000		1,000
A03805 Travelling Allowance			<u>2,609,000</u>	<u>3,409,000</u>	<u>2,609,000</u>
001 Travelling Allowance			2,609,000	3,409,000	2,609,000
A03806 Transportation of Goods			200,000	150,000	200,000
A03807 P.O.L Charges			8,113,000	6,475,000	8,113,000
A039 TOTAL GENERAL			<u>107,353,000</u>	<u>127,362,000</u>	<u>125,293,000</u>
A03901 Stationery			402,000	442,000	400,000
A03902 Printing and Publication			<u>125,000</u>	<u>200,000</u>	<u>125,000</u>
001 Printing and Publications			125,000	200,000	125,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>81,000</u>	<u>70,000</u>
001 News Papers, Periodicals & Books			70,000	81,000	70,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>520,000</u>	<u>400,000</u>
001 Advertising & Publicity			450,000	520,000	400,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	35,000	50,000
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>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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
001 Foreign Training			1,000		1,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Cost of Other Stores			100,000	500,000	100,000
A03955 Computer Stationary			150,000	180,000	170,000
A03970 Others			<u>106,004,000</u>	<u>125,404,000</u>	<u>123,976,000</u>
001 Others			3,000,000	3,900,000	3,300,000
011 Feeding Charges			89,830,000	98,330,000	105,000,000
012 Cost of Poultry Birds / Animals			2,000,000	9,300,000	3,500,000
015 Medicine Chemical Instruments Straw Sheath			9,874,000	11,174,000	10,576,000
017 Cost of Chemical / Glassware			300,000	300,000	300,000
027 Other Petty Stores			1,000,000	2,400,000	1,300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,363,000</u>	<u>7,468,000</u>	<u>4,156,000</u>
A041 TOTAL PENSION			<u>1,363,000</u>	<u>7,468,000</u>	<u>4,156,000</u>
A04114 Superannuation Encashment Of L.P.R			1,363,000	7,468,000	4,156,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>1,200,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>1,200,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,200,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,400,000	1,200,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,935,000</u>	<u>4,481,000</u>	<u>4,252,000</u>
A130 TOTAL TRANSPORT			<u>995,000</u>	<u>1,695,000</u>	<u>995,000</u>
A13001 Transport			995,000	1,695,000	995,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,075,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			1,000,000	1,075,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>140,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
A13201	Furniture and Fixture		100,000	140,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,700,000</u>	<u>1,400,000</u>	<u>2,001,000</u>
A13301	Office Buildings				<u>1,000</u>
001	Office Buildings				1,000
A13304	Structures		700,000	400,000	750,000
A13370	Others		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,250,000</u>
001	Others		1,000,000	1,000,000	1,250,000
A137	TOTAL COMPUTER EQUIPMENT		<u>140,000</u>	<u>171,000</u>	<u>156,000</u>
A13701	Hardware		60,000	75,000	100,000
A13702	Software		40,000	50,000	1,000
A13703	I.T. Equipment		40,000	46,000	55,000
Directorate of Poultry Research Institut			298,030,000	302,794,000	311,169,000

**PC21021 (021)
CO-OPERATION
BUDGET ESTIMATES 2017-2018**

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,519	225,061,000	941,148,000	935,437,000	145,113,000	1,080,550,000
TOTAL	3,519	225,061,000	941,148,000	935,437,000	145,113,000	1,080,550,000

**PC21021 (021)
CO-OPERATION**

	Rs
Charged:	<u>0</u>
Voted:	<u>1,080,550,000</u>
Total:	<u>1,080,550,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	225,061,000	941,148,000	1,080,550,000
TOTAL	225,061,000	941,148,000	1,080,550,000

**PC21021 (021)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
BO4004	CO-OPERATIVE TRAINING INSTITUTE BAHAWALPUR.	9,685,000	9,303,000	9,527,000
FQ4003	CO-OPERATIVE TRAINING COLLEGE FAISLABAD	41,859,000	43,637,000	40,157,000
LQ4216	DIRECTION	70,820,000	156,389,000	75,536,000
LQ4217	SUPERINTENDENCE	102,697,000	731,819,000	955,330,000
TOTAL		225,061,000	941,148,000	1,080,550,000

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>193,743,000</u>	<u>771,352,000</u>	<u>935,437,000</u>
A011	PAY	<u>102,245,000</u>	<u>484,605,000</u>	<u>631,722,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>38,153,000</u>	<u>99,677,000</u>	<u>122,826,000</u>
A01101	Basic Pay of Officers	38,153,000	99,665,000	122,817,000
A01105	Qualification Pay		12,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>64,092,000</u>	<u>384,928,000</u>	<u>508,896,000</u>
A01151	Basic Pay of Other Staff	63,562,000	383,824,000	504,339,000
A01152	Personal pay	226,000	447,000	1,639,000
A01156	Pay of contract staff	304,000	657,000	2,918,000
A012	ALLOWANCES	<u>91,498,000</u>	<u>286,747,000</u>	<u>303,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>90,545,000</u>	<u>284,697,000</u>	<u>297,626,000</u>
A01201	Senior Post Allowance	3,715,000	3,712,000	15,000
A01202	House Rent Allowance	9,856,000	44,753,000	60,002,000
A01203	Conveyance Allowance	15,936,000	63,433,000	109,709,000
A01207	Washing Allowance		49,000	118,000
A01209	Special Additional Allowance			150,000
A0120D	Integrated Allowance	492,000	2,500,000	3,740,000
A0120Q	Fixed Daily Allowance		3,011,000	4,111,000
A0120X	Ad - hoc Allowance - 2010	19,400,000	67,691,000	
A01211	Hill Allowance		304,000	
A01216	Qualification Allowance	12,000	286,000	9,000
A01217	Medical Allowance	9,492,000	39,447,000	52,200,000
A0121M	Adhoc Relief Allowance - 2012		2,000	
A0121N	Personal Allowance		2,486,000	1,279,000
A0121T	Adhoc Relief Allowance 2013	9,294,000	2,015,000	
A0121Z	Adhoc Relief Allowance - 2014	9,794,000	2,023,000	
A01224	Entertainment Allowance	26,000	24,000	26,000
A01225	Instructional Allowance	830,000	799,000	830,000
A01227	Project Allowance		144,000	
A0122C	Adhoc Relief Allowance - 2015	11,242,000	1,580,000	
A0122M	Adhoc Relief Allowance-2016		42,590,000	59,469,000
A0122N	Special Conveyance Allowance to Disabled Employees		224,000	
A01238	Charge Allowance		15,000	
A01239	Special Allowance		110,000	
A01270	Others	456,000	7,499,000	5,968,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>953,000</u>	<u>2,050,000</u>	<u>6,089,000</u>

**PC21021 (021)
CO-OPERATION**

SUMMARY OBJECT	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
A01273 Honoraria	360,000	860,000	833,000
A01274 Medical Charges	500,000	794,000	2,980,000
A01277 Contingent Paid Staff	50,000	290,000	744,000
A01278 Leave Salary	23,000	106,000	1,532,000
A01299 Others	20,000		
A03 TOTAL OPERATING EXPENSES	<u>20,752,000</u>	<u>63,746,000</u>	<u>84,613,000</u>
A032 COMMUNICATIONS	<u>1,108,000</u>	<u>5,406,000</u>	<u>4,800,000</u>
A03201 Postage and Telegraph	206,000	597,000	715,000
A03202 Telephone and Trunk Call	902,000	4,797,000	3,985,000
A03203 Telex Teleprinter and Fax		12,000	
A03205 Courier and Pilot Service			100,000
A033 UTILITIES	<u>5,506,000</u>	<u>9,603,000</u>	<u>11,766,000</u>
A03301 Gas	36,000	1,048,000	1,673,000
A03302 Water	35,000	175,000	248,000
A03303 Electricity	4,800,000	7,175,000	9,200,000
A03304 Hot and Cold Weather Charges	135,000	505,000	645,000
A03305 POL for Generator	500,000	700,000	
A034 OCCUPANCY COSTS	<u>3,041,000</u>	<u>13,334,000</u>	<u>20,445,000</u>
A03402 Rent for Office Building	2,920,000	13,170,000	20,104,000
A03407 Rates and Taxes	121,000	164,000	341,000
A036 MOTOR VEHICLES		<u>200,000</u>	
A03603 Registration		200,000	
A037 CONSULTANCY AND CONTRACTUAL WORK		<u>2,500,000</u>	<u>500,000</u>
A03702 Management		2,500,000	500,000
A038 TRAVEL & TRANSPORTATION	<u>6,157,000</u>	<u>20,727,000</u>	<u>34,914,000</u>
A03801 Training - domestic		101,000	1,000
A03805 Travelling Allowance	3,300,000	14,250,000	25,310,000
A03806 Transportation of Goods	7,000	11,000	102,000
A03807 P.O.L Charges	2,850,000	6,365,000	9,500,000
A03808 Conveyance Charges			1,000

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>4,940,000</u>	<u>11,976,000</u>	<u>12,188,000</u>
A03901	Stationery	2,255,000	4,077,000	3,680,000
A03902	Printing and Publication	172,000	582,000	1,192,000
A03905	Newspapers Periodicals and Books	216,000	541,000	526,000
A03906	Uniforms and Protective Clothing	40,000	125,000	225,000
A03907	Advertising & Publicity	175,000	852,000	1,019,000
A03917	Law Charges	26,000	10,000	19,000
A03918	Exhibitions, Fairs & Other National Celebrations	51,000	199,000	452,000
A03919	Payments to Others for Service Rendered	15,000	15,000	15,000
A03940	Unforeseen expenditure		200,000	
A03942	Cost of Other Stores	100,000	2,050,000	1,610,000
A03955	Computer Stationary	400,000	450,000	610,000
A03970	Others	1,490,000	2,875,000	2,840,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,300,000</u>	<u>22,764,000</u>	<u>47,950,000</u>
A041	PENSION	<u>4,300,000</u>	<u>22,764,000</u>	<u>47,950,000</u>
A04110	Payment of Pension		8,700,000	
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	4,300,000	13,564,000	47,800,000
A04115	Social Security benefit in lieu of Pension		500,000	150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,100,000</u>	<u>69,200,000</u>	<u>6,200,000</u>
A052	GRANTS-DOMESTIC	<u>4,100,000</u>	<u>69,200,000</u>	<u>6,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,100,000	9,200,000	6,200,000
A05270	To Others		60,000,000	
A06	TOTAL TRANSFERS	<u>61,000</u>	<u>105,000</u>	<u>61,000</u>
A063	ENTERTAINMENT & GIFTS	<u>61,000</u>	<u>105,000</u>	<u>61,000</u>
A06301	Entertainments & Gifts	61,000	105,000	61,000

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS		<u>6,256,000</u>	<u>203,000</u>
A092	COMPUTER EQUIPMENT		<u>1,056,000</u>	<u>200,000</u>
A09201	Hardware		1,031,000	84,000
A09202	Software		5,000	
A09203	I.T. Equipment		20,000	116,000
A095	PURCHASE OF TRANSPORT		<u>4,000,000</u>	<u>1,000</u>
A09501	Transport		4,000,000	1,000
A096	PURCHASE OF PLANT & MACHINERY		<u>1,200,000</u>	<u>1,000</u>
A09601	Plant and Machinery		1,200,000	1,000
A097	PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000
A12	TOTAL CIVIL WORKS		<u>200,000</u>	<u>50,000</u>
A124	BUILDING AND STRUCTURES		<u>200,000</u>	<u>50,000</u>
A12404	Structures		200,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,105,000</u>	<u>7,525,000</u>	<u>6,036,000</u>
A130	TRANSPORT	<u>1,295,000</u>	<u>4,045,000</u>	<u>2,936,000</u>
A13001	Transport	1,295,000	4,045,000	2,936,000
A131	MACHINERY AND EQUIPMENT	<u>397,000</u>	<u>1,187,000</u>	<u>1,387,000</u>
A13101	Machinery and Equipment	397,000	1,187,000	1,387,000
A132	FURNITURE AND FIXTURE	<u>413,000</u>	<u>1,573,000</u>	<u>1,413,000</u>
A13201	Furniture and Fixture	413,000	1,573,000	1,413,000
A137	COMPUTER EQUIPMENT		<u>720,000</u>	<u>300,000</u>
A13701	Hardware		200,000	200,000
A13702	Software		20,000	
A13703	I.T. Equipment		500,000	100,000

PC21021 (021)
CO-OPERATION

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	225,061,000	941,148,000	1,080,550,000

**PC21021 (021)
CO-OPERATION
SUMMARY OF SCALES FOR 2017-2018**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	755	10	72	837	91,632,000
02	6			6	1,463,000
03	1			1	471,000
04	46	3		49	6,104,000
05	4			4	531,000
06	16			16	2,140,000
07	2			2	503,000
08	1			1	271,000
11	1854	2	24	1880	306,069,000
12		8		8	1,345,000
14	423	4		427	93,810,000
16	92	2		94	29,615,000
17	111	3	24	138	53,486,000
18	42	1		43	26,074,000
19	12	1		13	13,642,000
TOTAL	3365	34	120	3519	627,156,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
BO4004	Co-operative Training Institute Bahawalpur.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,801,000</u>	<u>7,119,000</u>	<u>7,208,000</u>
A011	TOTAL PAY	20	20	<u>3,765,000</u>	<u>4,627,000</u>	<u>5,215,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	4	<u>1,000,000</u>	<u>2,195,000</u>	<u>2,274,000</u>
A01101	Total Basic Pay of Officers	3	4	<u>1,000,000</u>	<u>2,195,000</u>	<u>2,274,000</u>
P133-M	Principal (BPS-17)	1	1	450,000		832,000
A097-M	Assistant (BPS-16)		1			510,000
I032-M	Instructor (BPS-16)	2	2	550,000		932,000
A011-2	TOTAL PAY OF OTHER STAFF	17	16	<u>2,765,000</u>	<u>2,432,000</u>	<u>2,941,000</u>
A01151	Total Basic Pay of Other Staff	17	16	<u>2,765,000</u>	<u>2,432,000</u>	<u>2,941,000</u>
A097-M	Assistant (BPS-14)	1		328,000		
S078-M	Senior Clerk (BPS-14)		1			99,000
J019-M	Junior Clerk (BPS-11)		1			222,000
J055-M	Junior Instructor/Lecturer (BPS-11)	2	2	627,000		727,000
S078-M	Senior Clerk (BPS-09)	1		99,000		
I004-M	Imam Masjid (BPS-07)	1	1	92,000		192,000
J019-M	Junior Clerk (BPS-07)	1		122,000		
D186-M	Driver (BPS-04)	1	1	83,000		183,000
T095-M	Tube-Well Operator (BPS-02)	1	1	171,000		271,000
B019-M	Beldar (BPS-01)	2	2	260,000		264,000
C112-M	Chowkidar (BPS-01)	1	1	153,000		153,000
C193-M	Cook (BPS-01)	1	1	158,000		158,000
M019-M	Mali (BPS-01)	1	1	122,000		122,000
N006-M	Naib Qasid (BPS-01)	3	3	393,000		393,000
S311-M	Sanitary Worker (BPS-01)	1	1	157,000		157,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
BO4004 Co-operative Training Institute Bahawalpur.					
A012 TOTAL ALLOWANCES			<u>3,036,000</u>	<u>2,492,000</u>	<u>1,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,996,000</u>	<u>2,492,000</u>	<u>1,962,000</u>
A01202 House Rent Allowance			265,000	276,000	356,000
A01203 Conveyance Allowance			557,000	475,000	560,000
A0120D Integrated Allowance			18,000	23,000	22,000
A0120X Ad - hoc Allowance - 2010			800,000	718,000	
A01217 Medical Allowance			300,000	335,000	320,000
A0121T Adhoc Relief Allowance 2013			300,000	4,000	
A0121Z Adhoc Relief Allowance - 2014			300,000	5,000	
A01225 Instructional Allowance			180,000	178,000	180,000
A0122C Adhoc Relief Allowance - 2015			276,000	4,000	
A0122M Adhoc Relief Allowance-2016				456,000	523,000
A01270 Others				<u>18,000</u>	<u>1,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				18,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>31,000</u>
A01274 Medical Charges			30,000		30,000
A01278 Leave Salary			10,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,188,000</u>	<u>1,320,000</u>	<u>1,133,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>56,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	46,000	40,000
A033 TOTAL UTILITIES			<u>515,000</u>	<u>415,000</u>	<u>516,000</u>
A03301 Gas					1,000
A03303 Electricity			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001 Electricity			500,000	400,000	500,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>3,000</u>	<u>6,000</u>
A03407 Rates and Taxes			6,000	3,000	6,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
BO4004 Co-operative Training Institute Bahawalpur.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>365,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	250,000	200,000
A03807 P.O.L Charges			200,000	115,000	150,000
A039 TOTAL GENERAL			<u>217,000</u>	<u>481,000</u>	<u>211,000</u>
A03901 Stationery			70,000	70,000	70,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Printing and Publications			12,000	12,000	12,000
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Advertising & Publicity			15,000	15,000	15,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000	11,000	10,000
A03942 Cost of Other Stores			<u>55,000</u>	<u>65,000</u>	<u>50,000</u>
001 Cost of Other Stores			55,000	65,000	50,000
A03970 Others			<u>40,000</u>	<u>300,000</u>	<u>40,000</u>
001 Others			40,000	300,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>614,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>614,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			500,000	614,000	500,000
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

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
BO4004	Co-operative Training Institute Bahawalpur.					
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	15,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>235,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13001	Transport			95,000	95,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			40,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			60,000	90,000	60,000
	Co-operative Training Institute Bahawalpur.			9,685,000	9,303,000	9,527,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,117,000</u>	<u>38,621,000</u>	<u>33,851,000</u>
A011 TOTAL PAY	126	126	<u>19,037,000</u>	<u>24,518,000</u>	<u>24,389,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>5,980,000</u>	<u>6,899,000</u>	<u>7,015,000</u>
A01101 Total Basic Pay of Officers	15	15	<u>5,980,000</u>	<u>6,899,000</u>	<u>7,015,000</u>
P133-M Principal (BPS-19)	1	1	818,000		933,000
V017-M Vice Principal (BPS-18)	1	1	323,000		438,000
S088-F Senior Instructor (BPS-17)	1	1	534,000		649,000
S088-M Senior Instructor (BPS-17)	2	2	1,179,000		1,294,000
A097-M Assistant (BPS-16)	2	2	540,000		655,000
A255-M Assistant Registrar (BPS-16)	1	1	480,000		595,000
H024-M Head Clerk (BPS-16)	1	1	290,000		405,000
I032-M Instructor (BPS-16)	5	5	1,605,000		1,720,000
L066-M Librarian (BPS-16)	1	1	211,000		326,000
A011-2 TOTAL PAY OF OTHER STAFF	111	111	<u>13,057,000</u>	<u>17,619,000</u>	<u>17,374,000</u>
A01151 Total Basic Pay of Other Staff	111	111	<u>12,997,000</u>	<u>17,498,000</u>	<u>17,000,000</u>
S078-M Senior Clerk (BPS-14)	4	4	700,000		880,000
S216-M Stenographer (BPS-14)	1	1	100,000		180,000
I040-M Inspector (BPS-11)	19	19	3,000,000		3,181,000
J019-M Junior Clerk (BPS-11)	7	7	550,000		631,000
J050-M Junior Instructor (BPS-11)	4	4	900,000		981,000
P168-M Projector Operator (BPS-08)	1	1	90,000		271,000
I004-M Imam Masjid (BPS-07)	1	1	90,000		311,000
S272-M Sub-Inspector (BPS-06)	14	14	1,800,000		1,840,000
D186-M Driver (BPS-05)	4	4	350,000		531,000
E034-M Electrician (BPS-03)	1	1	160,000		471,000
T095-M Tube-Well Operator (BPS-02)	1	1	70,000		592,000

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CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
FQ4003	Co-operative Training College Faisalabad					
B015-M	Bearer	(BPS-01)	3	3	240,000	421,000
B019-M	Beldar	(BPS-01)	2	2	250,000	431,000
C112-M	Chowkidar	(BPS-01)	6	6	490,000	671,000
C193-M	Cook	(BPS-01)	2	2	160,000	341,000
C195-M	Coolie	(BPS-01)	1	1	80,000	261,000
M019-M	Mali	(BPS-01)	3	3	290,000	471,000
N006-M	Naib Qasid	(BPS-01)	27	27	2,600,000	2,780,000
P095-M	Plumber	(BPS-01)	1	1	127,000	308,000
S311-F	Sanitary Worker	(BPS-01)	1	1	80,000	261,000
S311-M	Sanitary Worker	(BPS-01)	6	6	600,000	781,000
W019-M	Water Carrier	(BPS-01)	2	2	270,000	405,000
A01156	Total Pay of contract staff				<u>60,000</u>	<u>121,000</u>
001	Pay of Contract Staff (Officials)					374,000
A012	TOTAL ALLOWANCES				<u>16,080,000</u>	<u>14,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,997,000</u>	<u>14,093,000</u>
A01202	House Rent Allowance				2,200,000	2,057,000
A01203	Conveyance Allowance				2,600,000	2,777,000
A01207	Washing Allowance					5,000
A0120D	Integrated Allowance				140,000	184,000
A0120X	Ad - hoc Allowance - 2010				4,000,000	3,825,000
A01216	Qualification Allowance					45,000
A01217	Medical Allowance				2,000,000	2,000,000
A0121M	Adhoc Relief Allowance - 2012					2,000
A0121T	Adhoc Relief Allowance 2013				1,500,000	11,000
A0121Z	Adhoc Relief Allowance - 2014				1,500,000	18,000
A01224	Entertainment Allowance				6,000	6,000
A01225	Instructional Allowance				650,000	621,000
A0122C	Adhoc Relief Allowance - 2015				1,400,000	18,000
A0122M	Adhoc Relief Allowance-2016					2,429,000
A0122N	Special Conveyance Allowance to Disbalded Employees					40,000
A01270	Others				<u>1,000</u>	<u>61,000</u>

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
001 Others			1,000		
027 Personal Allowance					50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				61,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>	<u>10,000</u>	<u>82,000</u>
A01273 Honoraria			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			70,000		70,000
A01277 Contingent Paid Staff					1,000
A01278 Leave Salary			3,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,612,000</u>	<u>3,686,000</u>	<u>3,676,000</u>
A032 TOTAL COMMUNICATIONS			<u>142,000</u>	<u>150,000</u>	<u>142,000</u>
A03201 Postage and Telegraph			22,000	30,000	22,000
A03202 Telephone and Trunk Call			120,000	120,000	120,000
A033 TOTAL UTILITIES			<u>2,041,000</u>	<u>1,820,000</u>	<u>2,051,000</u>
A03301 Gas			11,000		11,000
A03302 Water			10,000		10,000
A03303 Electricity			<u>2,000,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	1,800,000	2,000,000
A03304 Hot and Cold Weather Charges			20,000	20,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>50,000</u>	<u>75,000</u>
A03407 Rates and Taxes			75,000	50,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,251,000</u>	<u>1,051,000</u>
A03801 Training - domestic				<u>101,000</u>	<u>1,000</u>
001 Training - domestic				101,000	1,000
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	500,000	400,000
A03807 P.O.L Charges			650,000	650,000	650,000

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A039 TOTAL GENERAL			<u>304,000</u>	<u>415,000</u>	<u>357,000</u>
A03901 Stationery			100,000	150,000	150,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and Publications			20,000	50,000	40,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			20,000	10,000	20,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>18,000</u>		<u>10,000</u>
001 Advertising & Publicity			18,000		10,000
A03917 Law Charges			10,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	5,000	1,000
A03919 Payments to Others for Service Rendered			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Payments to Others for Service Rendered			15,000	15,000	15,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Cost of Other Stores			10,000	50,000	10,000
A03970 Others			<u>100,000</u>	<u>125,000</u>	<u>100,000</u>
001 Others			100,000	125,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>400,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>400,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,500,000	400,000	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			<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
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
FQ4003	Co-operative Training College Faisalabad				
A06301	Entertainments & Gifts		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Entertainment & Gifts		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
A13001	Transport		400,000	500,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		100,000	200,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	200,000	100,000
Co-operative Training College Faisalabad			41,859,000	43,637,000	40,157,000

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4216	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,921,000</u>	<u>69,443,000</u>	<u>63,876,000</u>
A011	TOTAL PAY		<u>154</u>	<u>187</u>	<u>35,689,000</u>	<u>43,372,000</u>	<u>44,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>47</u>	<u>18,089,000</u>	<u>22,705,000</u>	<u>23,093,000</u>
A01101	Total Basic Pay of Officers		<u>40</u>	<u>47</u>	<u>18,089,000</u>	<u>22,693,000</u>	<u>23,084,000</u>
C070-M	Chief Auditor	(BPS-19)	1	1	893,000		1,108,000
J049-M	Joint Registrar	(BPS-19)	3	3	2,336,000		2,551,000
P161	Project Director	(BPS-19)		1			641,000
R036-M	Registrar	(BPS-19)	1	1	994,000		1,209,000
D077-M	Deputy Registrar	(BPS-18)	3	3	2,255,000		2,470,000
D126	Director Technical	(BPS-18)		1			428,000
C118-F	Circle Registrar	(BPS-17)	1	1	674,000		889,000
C118-M	Circle Registrar	(BPS-17)	2	2	1,371,000		1,586,000
D304	Database Administrator	(BPS-17)		1			365,000
N055	Network Administrator	(BPS-17)		1			365,000
R059-M	Research Officer	(BPS-17)	1	1	463,000		678,000
S282-M	Superintendent	(BPS-17)	4	4	1,749,000		1,964,000
T170	Town Planner	(BPS-17)		1			365,000
A097	Assistant	(BPS-16)		2			461,000
A097-F	Assistant	(BPS-16)	2	2	500,000		715,000
A097-M	Assistant	(BPS-16)	16	16	4,878,000		5,093,000
A255-M	Assistant Registrar	(BPS-16)	6	6	1,976,000		2,196,000
A01105	Qualification Pay					12,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>114</u>	<u>140</u>	<u>17,600,000</u>	<u>20,667,000</u>	<u>21,211,000</u>
A01151	Total Basic Pay of Other Staff		<u>114</u>	<u>140</u>	<u>17,600,000</u>	<u>20,667,000</u>	<u>21,211,000</u>
A008	Accountant	(BPS-14)		1			195,000
S078-M	Senior Clerk	(BPS-14)	26	26	5,000,000		5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4216	Direction						
S216	Stenographer	(BPS-14)		1			195,000
S216-M	Stenographer	(BPS-14)	11	11	2,000,000		2,000,000
S307	Surveyor	(BPS-14)		1			195,000
C173	Computer Operator	(BPS-12)		8			1,345,000
A317-M	Auditor	(BPS-11)	2	2	500,000		500,000
D222	Draftsman	(BPS-11)		2			316,000
J019-M	Junior Clerk	(BPS-11)	24	24	3,500,000		3,500,000
S267-M	Sub-Auditor	(BPS-06)	2	2	300,000		300,000
D089	Despatch Rider	(BPS-04)		1			115,000
D186	Driver	(BPS-04)		2			230,000
D186-M	Driver	(BPS-04)	7	7	700,000		700,000
D003-M	Daftri	(BPS-02)	3	3	400,000		400,000
J001-M	Jamadar	(BPS-02)	1	1	200,000		200,000
C112	Chowkidar	(BPS-01)		4			408,000
C112-M	Chowkidar	(BPS-01)	3	3	500,000		500,000
M019-M	Mali	(BPS-01)	2	2	400,000		400,000
N006	Naib Qasid	(BPS-01)		5			510,000
N006-F	Naib Qasid	(BPS-01)	1	1	200,000		200,000
N006-M	Naib Qasid	(BPS-01)	27	27	3,000,000		3,000,000
S309	Sweeper Jamadar	(BPS-01)		1			102,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	500,000		500,000
W019-M	Water Carrier	(BPS-01)	2	2	400,000		400,000
A012	TOTAL ALLOWANCES				<u>25,232,000</u>	<u>26,071,000</u>	<u>19,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,607,000</u>	<u>25,420,000</u>	<u>19,272,000</u>
A01201	Senior Post Allowance				15,000	12,000	15,000
A01202	House Rent Allowance				3,590,000	4,548,000	4,561,000
A01203	Conveyance Allowance				3,464,000	5,229,000	5,602,000
A01209	Special Additional Allowance						150,000
A0120D	Integrated Allowance				115,000	240,000	208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
LQ4216	Direction				
A0120X	Ad - hoc Allowance - 2010		6,052,000	7,081,000	
A01216	Qualification Allowance		12,000	15,000	9,000
A01217	Medical Allowance		2,600,000	3,385,000	2,756,000
A0121N	Personal Allowance				35,000
A0121T	Adhoc Relief Allowance 2013		2,500,000		
A0121Z	Adhoc Relief Allowance - 2014		3,000,000		
A01224	Entertainment Allowance		20,000	24,000	20,000
A01227	Project Allowance			144,000	
A0122C	Adhoc Relief Allowance - 2015		3,118,000		
A0122M	Adhoc Relief Allowance-2016			3,177,000	4,523,000
A01270	Others		<u>121,000</u>	<u>1,565,000</u>	<u>1,393,000</u>
027	Personal Allowance		96,000	56,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		25,000	1,509,000	1,393,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>625,000</u>	<u>651,000</u>	<u>300,000</u>
A01273	Honoraria		<u>300,000</u>	<u>400,000</u>	<u>200,000</u>
000	Honoraria		300,000	400,000	200,000
A01274	Medical Charges		300,000	250,000	100,000
A01278	Leave Salary		5,000	1,000	
A01299	Others		<u>20,000</u>		
001	Others		20,000		
A03	TOTAL OPERATING EXPENSES		<u>6,739,000</u>	<u>12,676,000</u>	<u>7,450,000</u>
A032	TOTAL COMMUNICATIONS		<u>625,000</u>	<u>2,630,000</u>	<u>720,000</u>
A03201	Postage and Telegraph		125,000	80,000	140,000
A03202	Telephone and Trunk Call		500,000	2,550,000	580,000
A033	TOTAL UTILITIES		<u>1,550,000</u>	<u>1,795,000</u>	<u>1,450,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>1,075,000</u>	<u>1,400,000</u>
001	Electricity		1,000,000	1,075,000	1,400,000
A03304	Hot and Cold Weather Charges		50,000	20,000	50,000
A03305	POL for Generator		500,000	700,000	
A034	TOTAL OCCUPANCY COSTS		<u>640,000</u>	<u>611,000</u>	<u>1,060,000</u>
A03402	Rent for Office Building		600,000	600,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
A03407 Rates and Taxes			40,000	11,000	60,000
A036 TOTAL MOTOR VEHICLES				<u>200,000</u>	
A03603 Registration				200,000	
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>2,500,000</u>	<u>500,000</u>
A03702 Management				2,500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,706,000</u>	<u>3,351,000</u>	<u>2,506,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Travelling Allowance			700,000	1,000,000	800,000
A03806 Transportation of Goods			6,000	1,000	6,000
A03807 P.O.L Charges			2,000,000	2,350,000	1,700,000
A039 TOTAL GENERAL			<u>1,218,000</u>	<u>1,589,000</u>	<u>1,214,000</u>
A03901 Stationery			350,000	547,000	425,000
A03902 Printing and Publication			<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
001 Printing and Publications			70,000	50,000	70,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>85,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books			50,000	85,000	60,000
A03906 Uniforms and Protective Clothing			22,000	22,000	22,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>130,000</u>	<u>95,000</u>
001 Advertising & Publicity			55,000	130,000	95,000
A03917 Law Charges			10,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000	5,000	1,000
A03940 Unforeseen expenditure				200,000	
A03955 Computer Stationary			400,000	250,000	240,000
A03970 Others			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			250,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>4,450,000</u>	<u>1,000,000</u>

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LQ4216	Direction					
A041	TOTAL PENSION			<u>1,000,000</u>	<u>4,450,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000,000	4,450,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>61,000,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>61,000,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,000,000	2,000,000
A05270	To Others				<u>60,000,000</u>	
001	Others				60,000,000	
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Entertainment & Gifts			30,000	60,000	30,000
A09	TOTAL PHYSICAL ASSETS				<u>6,200,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09201	Hardware				1,000,000	
A095	TOTAL PURCHASE OF TRANSPORT				<u>4,000,000</u>	
A09501	Transport				<u>4,000,000</u>	
001	Transport				4,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,200,000</u>	
A09601	Plant and Machinery				1,200,000	

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
A12 TOTAL CIVIL WORKS				<u>200,000</u>	<u>50,000</u>
A124 TOTAL BUILDING AND STRUCTURES				<u>200,000</u>	<u>50,000</u>
A12404 Structures				200,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,130,000</u>	<u>2,360,000</u>	<u>1,130,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>2,000,000</u>	<u>800,000</u>
A13001 Transport			800,000	2,000,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			180,000	180,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	180,000	150,000
Direction			70,820,000	156,389,000	75,536,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4217	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>90,904,000.</u>	<u>656,169,000.</u>	<u>830,502,000.</u>
A011	TOTAL PAY		<u>352</u>	<u>3186</u>	<u>43,754,000.</u>	<u>412,088,000.</u>	<u>557,814,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>222</u>	<u>13,084,000.</u>	<u>67,878,000.</u>	<u>90,444,000.</u>
A01101	Total Basic Pay of Officers		<u>32</u>	<u>222</u>	<u>13,084,000.</u>	<u>67,878,000.</u>	<u>90,444,000.</u>
J049-M	Joint Registrar	(BPS-19)		6			7,200,000
C118	Circle Registrar	(BPS-18)		30			17,116,000
D077-M	Deputy Registrar	(BPS-18)		8			5,622,000
A255	Assistant Registrar	(BPS-17)		24			10,434,000
A255-M	Assistant Registrar	(BPS-17)	24	91	10,434,000		31,170,000
S282-M	Superintendent	(BPS-17)		8			2,895,000
A097-M	Assistant	(BPS-16)	1	48	150,000		13,057,000
A255-M	Assistant Registrar	(BPS-16)	4	4	1,500,000		1,700,000
L119-M	Lady Assistant Registrar	(BPS-16)	3	3	1,000,000		1,250,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>320</u>	<u>2964</u>	<u>30,670,000.</u>	<u>344,210,000.</u>	<u>467,370,000.</u>
A01151	Total Basic Pay of Other Staff		<u>320</u>	<u>2964</u>	<u>30,200,000.</u>	<u>343,227,000.</u>	<u>463,187,000.</u>
A317-M	Auditor	(BPS-14)		281			62,347,000
I041-F	Inspector/Inspectoress	(BPS-14)	11	11	1,800,000		3,199,000
S078	Senior Clerk	(BPS-14)		1			153,000
S078-M	Senior Clerk	(BPS-14)	9	80	800,000		17,572,000
S216-M	Stenographer	(BPS-14)		8			1,795,000
I041-M	Inspector/Inspectoress	(BPS-11)	14	14	900,000		2,289,000
J019	Junior Clerk	(BPS-11)		24			4,950,000
J019-F	Junior Clerk	(BPS-11)	2	2	200,000		1,600,000
J019-M	Junior Clerk	(BPS-11)	65	562	8,950,000		90,263,000
S267-M	Sub-Auditor	(BPS-11)		1132			185,909,000
S324-F	Sub-Inspector/Sub-Inspect	(BPS-11)	51	51	3,800,000		5,200,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4217	Superintendence						
S324-M	Sub-Inspector/Sub-Inspect	(BPS-11)	34	34	4,400,000		5,800,000
D186-M	Driver	(BPS-04)		38			4,876,000
C112	Chowkidar	(BPS-01)		24			1,800,000
C112-M	Chowkidar	(BPS-01)	29	85	2,000,000		9,718,000
M019-M	Mali	(BPS-01)		28			2,985,000
N006	Naib Qasid	(BPS-01)		24			1,800,000
N006-F	Naib Qasid	(BPS-01)	31	31	2,500,000		3,900,000
N006-M	Naib Qasid	(BPS-01)	47	475	2,900,000		50,665,000
S311-M	Sanitary Worker	(BPS-01)	3	3	150,000		1,549,000
S325	Sweeper/Sanitary Worker	(BPS-01)		24			1,800,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	24	32	1,800,000		3,017,000
A01152	Personal pay				226,000	447,000	1,639,000
A01156	Total Pay of contract staff				<u>244,000</u>	<u>536,000</u>	<u>2,544,000</u>
001	Pay of Contract Staff (Officials)						2,544,000
A012	TOTAL ALLOWANCES				<u>47,150,000</u>	<u>244,081,000</u>	<u>272,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,945,000</u>	<u>242,692,000</u>	<u>267,012,000</u>
A01201	Senior Post Allowance				3,700,000	3,700,000	
A01202	House Rent Allowance				3,801,000	37,872,000	52,935,000
A01203	Conveyance Allowance				9,315,000	54,952,000	100,712,000
A01207	Washing Allowance					44,000	113,000
A0120D	Integrated Allowance				219,000	2,053,000	3,370,000
A0120Q	Fixed Daily Allowance					3,011,000	4,111,000
A0120X	Ad - hoc Allowance - 2010				8,548,000	56,067,000	
A01211	Hill Allowance					304,000	
A01216	Qualification Allowance					226,000	
A01217	Medical Allowance				4,592,000	33,727,000	47,340,000
A0121N	Personal Allowance					2,486,000	1,244,000
A0121T	Adhoc Relief Allowance 2013				4,994,000	2,000,000	
A0121Z	Adhoc Relief Allowance - 2014				4,994,000	2,000,000	
A0122C	Adhoc Relief Allowance - 2015				6,448,000	1,558,000	
A0122M	Adhoc Relief Allowance-2016					36,528,000	52,723,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A0122N Special Conveyance Allowance to Disbalded Employees				184,000	
A01238 Charge Allowance				15,000	
A01239 Special Allowance				<u>110,000</u>	
001 Special Allowance				110,000	
A01270 Others			<u>334,000</u>	<u>5,855,000</u>	<u>4,464,000</u>
027 Personal Allowance			129,000	282,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			205,000	5,573,000	4,464,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>205,000</u>	<u>1,389,000</u>	<u>5,676,000</u>
A01273 Honoraria			<u>50,000</u>	<u>450,000</u>	<u>623,000</u>
000 Honoraria			50,000	450,000	623,000
A01274 Medical Charges			100,000	544,000	2,780,000
A01277 Contingent Paid Staff			50,000	290,000	743,000
A01278 Leave Salary			5,000	105,000	1,530,000
A03 TOTAL OPERATING EXPENSES			<u>9,213,000</u>	<u>46,064,000</u>	<u>72,354,000</u>
A032 TOTAL COMMUNICATIONS			<u>291,000</u>	<u>2,570,000</u>	<u>3,888,000</u>
A03201 Postage and Telegraph			49,000	477,000	543,000
A03202 Telephone and Trunk Call			242,000	2,081,000	3,245,000
A03203 Telex Teleprinter and Fax				12,000	
A03205 Courier and Pilot Service					100,000
A033 TOTAL UTILITIES			<u>1,400,000</u>	<u>5,573,000</u>	<u>7,749,000</u>
A03301 Gas			25,000	1,048,000	1,661,000
A03302 Water			25,000	175,000	238,000
A03303 Electricity			<u>1,300,000</u>	<u>3,900,000</u>	<u>5,300,000</u>
001 Electricity			300,000	3,900,000	5,300,000
A03304 Hot and Cold Weather Charges			50,000	450,000	550,000
A034 TOTAL OCCUPANCY COSTS			<u>2,320,000</u>	<u>12,670,000</u>	<u>19,304,000</u>
A03402 Rent for Office Building			2,320,000	12,570,000	19,104,000
A03407 Rates and Taxes				100,000	200,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,001,000</u>	<u>15,760,000</u>	<u>31,007,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>12,500,000</u>	<u>23,910,000</u>
001 Travelling Allowance			2,000,000	12,500,000	23,910,000
A03806 Transportation of Goods			1,000	10,000	96,000
A03807 P.O.L Charges				3,250,000	7,000,000
A03808 Conveyance Charges					1,000
A039 TOTAL GENERAL			<u>3,201,000</u>	<u>9,491,000</u>	<u>10,406,000</u>
A03901 Stationery			1,735,000	3,310,000	3,035,000
A03902 Printing and Publication			<u>70,000</u>	<u>470,000</u>	<u>1,070,000</u>
001 Printing and Publications			70,000	470,000	1,070,000
A03905 Newspapers Periodicals and Books			<u>138,000</u>	<u>438,000</u>	<u>438,000</u>
001 News Papers, Periodicals & Books			138,000	438,000	438,000
A03906 Uniforms and Protective Clothing			3,000	93,000	188,000
A03907 Advertising & Publicity			<u>87,000</u>	<u>707,000</u>	<u>899,000</u>
001 Advertising & Publicity			87,000	707,000	899,000
A03917 Law Charges			5,000	10,000	16,000
A03918 Exhibitions, Fairs & Other National Celebrations			28,000	178,000	440,000
A03942 Cost of Other Stores			<u>35,000</u>	<u>1,935,000</u>	<u>1,550,000</u>
001 Cost of Other Stores			35,000	1,935,000	1,550,000
A03955 Computer Stationary				200,000	370,000
A03970 Others			<u>1,100,000</u>	<u>2,150,000</u>	<u>2,400,000</u>
001 Others			1,100,000	2,150,000	2,400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,300,000</u>	<u>17,300,000</u>	<u>45,450,000</u>
A041 TOTAL PENSION			<u>1,300,000</u>	<u>17,300,000</u>	<u>45,450,000</u>
A04110 Payment of Pension				8,700,000	
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			1,300,000	8,100,000	45,300,000
A04115 Social Security benefit in lieu of Pension				500,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>8,200,000</u>	<u>2,700,000</u>

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>8,200,000</u>	<u>2,700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>8,200,000</u>	<u>2,700,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,100,000	8,200,000	2,700,000
A09 TOTAL PHYSICAL ASSETS				<u>56,000</u>	<u>203,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>56,000</u>	<u>200,000</u>
A09201 Hardware				31,000	84,000
A09202 Software				5,000	
A09203 I.T. Equipment				20,000	116,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
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>180,000</u>	<u>4,030,000</u>	<u>4,121,000</u>
A130 TOTAL TRANSPORT				<u>1,450,000</u>	<u>1,641,000</u>
A13001 Transport				1,450,000	1,641,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>757,000</u>	<u>1,077,000</u>
A13101 Machinery and Equipment			77,000	757,000	1,077,000

PC21021 (021)
CO-OPERATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
LQ4217	Superintendence				
A132	TOTAL FURNITURE AND FIXTURE		<u>103,000</u>	<u>1,103,000</u>	<u>1,103,000</u>
A13201	Furniture and Fixture		103,000	1,103,000	1,103,000
A137	TOTAL COMPUTER EQUIPMENT			<u>720,000</u>	<u>300,000</u>
A13701	Hardware			200,000	200,000
A13702	Software			20,000	
A13703	I.T. Equipment			500,000	100,000
Superintendence			102,697,000	731,819,000	955,330,000

PC21022 (022)
INDUSTRIES
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,651	7,560,583,000	7,825,256,000	2,933,846,000	4,633,207,000	7,567,053,000
TOTAL	6,651	7,560,583,000	7,825,256,000	2,933,846,000	4,633,207,000	7,567,053,000

PC21022 (022)
INDUSTRIES

	Rs
Charged:	<u>0</u>
Voted:	<u>7,567,053,000</u>
Total:	<u>7,567,053,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT	4,897,401,000	5,585,741,000	5,054,902,000
044105	ADMINISTRATION	249,952,000	241,682,000	365,626,000
044120	OTHERS	1,636,184,000	1,394,824,000	1,428,909,000
044201	MINING OF MINERAL RESOR. O/T MINERAL	777,046,000	603,009,000	717,616,000
TOTAL		7,560,583,000	7,825,256,000	7,567,053,000

**PC21022 (022)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2016-2017	2017-2018
		Rs	Rs	Rs
LQ4219	GRANT IN AID TO TEVTA	4,897,401,000	5,585,741,000	5,054,902,000
LQ4221	HEADQUARTERS ESTABLISHMENT	151,973,000	88,743,000	145,575,000
LQ4223	INSPECTORATE OF MINES	178,613,000	173,175,000	179,354,000
LQ4224	GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION	1,326,601,000	1,394,724,000	1,420,110,000
LQ4331	MINES LABOUR WELFARE COMMISSIONERATE	214,843,000	192,292,000	212,290,000
LQ4551	HEADQUARTERS ESTABLISHMENT	170,152,000	232,284,000	322,272,000
LQ4554	PUNJAB SKILLS DEVELOPMENT PROJECT	79,800,000	9,398,000	43,354,000
LQ4779	SASTI ROTI AUTHORITY	309,583,000	100,000	8,799,000
LW4008	REGIONAL ESTABLISHMENT	231,617,000	148,799,000	180,397,000
TOTAL		7,560,583,000	7,825,256,000	7,567,053,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,086,109,000</u>	<u>3,522,455,000</u>	<u>2,933,846,000</u>
A011	PAY	<u>1,777,219,000</u>	<u>2,411,205,000</u>	<u>2,119,294,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>935,429,000</u>	<u>1,195,653,000</u>	<u>1,110,908,000</u>
A01101	Basic Pay of Officers	921,744,000	1,178,986,000	1,103,076,000
A01102	Personal pay	4,967,000	14,956,000	3,542,000
A01103	Special Pay			4,000
A01105	Qualification Pay	300,000	20,000	300,000
A01106	Pay of contract staff	8,418,000	1,691,000	3,986,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>841,790,000</u>	<u>1,215,552,000</u>	<u>1,008,386,000</u>
A01151	Basic Pay of Other Staff	840,551,000	1,205,243,000	1,001,256,000
A01152	Personal pay	375,000	5,909,000	1,006,000
A01156	Pay of contract staff	864,000	4,400,000	6,124,000
A012	ALLOWANCES	<u>1,308,890,000</u>	<u>1,111,250,000</u>	<u>814,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,285,528,000</u>	<u>1,102,465,000</u>	<u>783,146,000</u>
A01201	Senior Post Allowance	164,000	81,000	289,000
A01202	House Rent Allowance	139,601,000	143,430,000	140,991,000
A01203	Conveyance Allowance	200,181,000	198,495,000	211,488,000
A01207	Washing Allowance	2,000	2,000	29,000
A01208	Dress Allowance	194,000	237,000	803,000
A0120C	Clib Allowance	46,000		
A0120D	Integrated Allowance	4,490,000	6,754,000	5,705,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,500,000	30,000	2,716,000
A0120X	Ad - hoc Allowance - 2010	348,830,000	329,199,000	
A01210	Risk Allowance		926,000	1,552,000
A01211	Hill Allowance	477,000	115,000	443,000
A01216	Qualification Allowance	948,000	807,000	1,351,000
A01217	Medical Allowance	147,698,000	173,883,000	146,749,000
A0121B	Health Professional Allowance		570,000	800,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	1,605,000	122,000	1,723,000
A0121N	Personal Allowance	175,000	1,321,000	2,959,000
A0121T	Adhoc Relief Allowance 2013	136,198,000	853,000	
A0121Z	Adhoc Relief Allowance - 2014	134,191,000	735,000	
A01224	Entertainment Allowance	923,000	751,000	965,000
A01225	Instructional Allowance	280,000	185,000	280,000
A01226	Computer Allowance	285,000	741,000	534,000
A01228	Orderly Allowance	120,000		

**PC21022 (022)
INDUSTRIES**

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018	
	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A01229	Special compensatory allowance	180,000	3,000	24,000
A0122C	Adhoc Relief Allowance - 2015	126,190,000	721,000	
A0122M	Adhoc Relief Allowance-2016		208,884,000	216,226,000
A0122N	Special Conveyance Allowance to Disbalded Employees		125,000	40,000
A0122R	Administrative Allowance			192,000
A01236	Deputation Allowance	524,000	484,000	318,000
A01238	Charge Allowance	340,000	487,000	499,000
A01239	Special Allowance	675,000	465,000	594,000
A01244	Adhoc Relief	1,000		
A01251	Mess Allowance	80,000	402,000	880,000
A01252	Non Practicing Allowance	388,000	116,000	244,000
A01253	Science Teaching Allowance	86,000	51,000	91,000
A01256	Special Adhoc Relief Allowance	1,420,000	744,000	
A01270	Others	37,736,000	30,746,000	44,661,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>23,362,000</u>	<u>8,785,000</u>	<u>31,406,000</u>
A01271	Overtime Allowance	627,000	974,000	617,000
A01273	Honoraria	1,062,000	3,569,000	3,350,000
A01274	Medical Charges	19,436,000	3,975,000	24,919,000
A01277	Contingent Paid Staff	798,000	35,000	398,000
A01278	Leave Salary	639,000	5,000	1,176,000
A01299	Others	800,000	227,000	946,000
A03	TOTAL OPERATING EXPENSES	<u>961,643,000</u>	<u>940,353,000</u>	<u>1,047,294,000</u>
A032	COMMUNICATIONS	<u>6,999,000</u>	<u>8,719,000</u>	<u>8,402,000</u>
A03201	Postage and Telegraph	1,677,000	1,777,000	2,015,000
A03202	Telephone and Trunk Call	4,750,000	6,935,000	6,315,000
A03204	Electronic Communication	30,000		30,000
A03205	Courier and Pilot Service	541,000	6,000	41,000
A03270	Others	1,000	1,000	1,000
A033	UTILITIES	<u>17,298,000</u>	<u>13,837,000</u>	<u>19,609,000</u>
A03301	Gas	2,898,000	2,904,000	2,775,000
A03302	Water	390,000	93,000	124,000
A03303	Electricity	13,060,000	9,867,000	15,363,000
A03304	Hot and Cold Weather Charges	950,000	973,000	1,346,000
A03305	POL for Generator			1,000
A034	OCCUPANCY COSTS	<u>25,504,000</u>	<u>13,551,000</u>	<u>25,014,000</u>
A03401	Charges		10,000	40,000
A03402	Rent for Office Building	22,650,000	12,482,000	23,338,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03407	Rates and Taxes	2,854,000	1,059,000	1,636,000
A036	MOTOR VEHICLES			<u>5,000</u>
A03603	Registration			5,000
A038	TRAVEL & TRANSPORTATION	<u>47,166,000</u>	<u>43,726,000</u>	<u>53,199,000</u>
A03801	Training - domestic	75,000		75,000
A03805	Travelling Allowance	16,220,000	20,328,000	19,830,000
A03806	Transportation of Goods	398,000	108,000	269,000
A03807	P.O.L Charges	29,430,000	22,803,000	31,930,000
A03808	Conveyance Charges	147,000	221,000	238,000
A03809	CNG Charges (Govt)	150,000		150,000
A03821	Training - domestic	650,000	100,000	650,000
A03825	Travelling allowance	96,000	166,000	57,000
A039	GENERAL	<u>864,676,000</u>	<u>860,520,000</u>	<u>941,065,000</u>
A03901	Stationery	6,222,000	6,198,000	8,220,000
A03902	Printing and Publication	3,755,000	4,711,000	2,825,000
A03903	Conference/Seminars/Workshops/ Symposia	1,240,000	1,000	40,000
A03905	Newspapers Periodicals and Books	917,000	1,875,000	1,145,000
A03906	Uniforms and Protective Clothing	4,136,000	4,889,000	3,084,000
A03907	Advertising & Publicity	7,410,000	5,452,000	6,110,000
A03913	Contribution & Subscription	250,000		250,000
A03917	Law Charges	121,000	187,000	221,000
A03918	Exhibitions, Fairs & Other National Celebrations	525,000	283,000	345,000
A03919	Payments to Others for Service Rendered	6,286,000	5,239,000	1,187,000
A03927	Purchase of drug and medicines	1,000	1,551,000	5,100,000
A03933	Service Charges	819,000,000	819,000,000	900,000,000
A03936	Foreign/Inland Training Course Fee	560,000	365,000	301,000
A03940	Unforeseen expenditure	2,501,000	454,000	2,501,000
A03942	Cost of Other Stores	7,240,000	5,546,000	5,471,000
A03955	Computer Stationary	930,000	1,029,000	925,000
A03970	Others	3,582,000	3,740,000	3,340,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>68,541,000</u>	<u>98,287,000</u>	<u>126,036,000</u>

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>68,541,000</u>	<u>98,287,000</u>	<u>126,036,000</u>
A04110	Payment of Pension		1,000	1,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	68,041,000	98,286,000	125,235,000
A04115	Social Security benefit in lieu of Pension	500,000		800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,360,538,000</u>	<u>3,197,345,000</u>	<u>3,401,567,000</u>
A052	GRANTS-DOMESTIC	<u>3,360,538,000</u>	<u>3,197,345,000</u>	<u>3,401,567,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,000,000	4,600,000	11,017,000
A05270	To Others	3,353,538,000	3,192,745,000	3,390,550,000
A06	TOTAL TRANSFERS	<u>16,270,000</u>	<u>9,752,000</u>	<u>1,934,000</u>
A061	SCHOLARSHIP	<u>15,410,000</u>	<u>9,332,000</u>	<u>1,434,000</u>
A06101	Merit	309,000	198,000	314,000
A06102	Others	15,101,000	9,134,000	1,120,000
A063	ENTERTAINMENT & GIFTS	<u>860,000</u>	<u>420,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts	860,000	420,000	500,000
A09	TOTAL PHYSICAL ASSETS	<u>37,435,000</u>	<u>39,655,000</u>	<u>37,953,000</u>
A092	COMPUTER EQUIPMENT	<u>700,000</u>	<u>400,000</u>	<u>2,550,000</u>
A09201	Hardware	450,000	200,000	2,500,000
A09202	Software	200,000		
A09203	I.T. Equipment	50,000	200,000	50,000
A095	PURCHASE OF TRANSPORT	<u>26,670,000</u>	<u>30,465,000</u>	<u>34,900,000</u>
A09501	Transport	26,670,000	30,465,000	34,900,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,015,000</u>	<u>6,665,000</u>	<u>1,000</u>
A09601	Plant and Machinery	8,015,000	6,665,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,050,000</u>	<u>2,125,000</u>	<u>502,000</u>

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	2,050,000	2,125,000	502,000
A12	TOTAL CIVIL WORKS	<u>12,000,000</u>	<u>1,000</u>	
A124	BUILDING AND STRUCTURES	<u>12,000,000</u>	<u>1,000</u>	
A12403	Other buildings	12,000,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>18,047,000</u>	<u>17,408,000</u>	<u>18,423,000</u>
A130	TRANSPORT	<u>5,970,000</u>	<u>9,637,000</u>	<u>9,870,000</u>
A13001	Transport	5,970,000	9,637,000	9,870,000
A131	MACHINERY AND EQUIPMENT	<u>2,420,000</u>	<u>2,652,000</u>	<u>4,000,000</u>
A13101	Machinery and Equipment	2,420,000	2,652,000	4,000,000
A132	FURNITURE AND FIXTURE	<u>1,320,000</u>	<u>1,661,000</u>	<u>2,460,000</u>
A13201	Furniture and Fixture	1,320,000	1,661,000	2,460,000
A133	BUILDINGS AND STRUCTURE	<u>7,960,000</u>	<u>3,364,000</u>	<u>1,502,000</u>
A13301	Office Buildings	3,300,000	2,000	301,000
A13304	Structures	700,000	2,700,000	700,000
A13370	Others	3,960,000	662,000	501,000
A137	COMPUTER EQUIPMENT	<u>327,000</u>	<u>93,000</u>	<u>590,000</u>
A13701	Hardware	117,000	56,000	226,000
A13702	Software	105,000	11,000	125,000
A13703	I.T. Equipment	105,000	26,000	239,000
A138	GENERAL	<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of Gardens	50,000	1,000	1,000
NET TOTAL		<u>7,560,583,000</u>	<u>7,825,256,000</u>	<u>7,567,053,000</u>

PC21022 (022)
INDUSTRIES
SUMMARY OF SCALES FOR 2017-2018

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)			2866	2866	720,318,000
01	333	7	259	599	60,835,000
02	55		94	149	19,584,000
03	8		4	12	2,416,000
04	75	4	80	159	17,828,000
05	46		13	59	10,749,000
06	21		5	26	4,194,000
07	77	2	10	89	15,154,000
08	4			4	1,227,000
09	57		14	71	10,641,000
10	32	4	3	39	8,406,000
11	196	4	244	444	64,930,000
12	5	2	48	55	6,937,000
13	1			1	300,000
14	190	4	118	312	66,013,000
15	3		2	5	1,834,000
16	165	1	76	242	77,241,000
17	110	1	79	190	76,635,000
18	49	2	33	84	56,806,000
19	13	2	9	24	22,546,000
20	2	1	3	6	7,193,000
(Special)	1		1214	1215	862,655,000
TOTAL	1443	34	5174	6651	2,114,442,000

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219	Grant in Aid to TEVTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,295,634,000</u>	<u>2,383,393,000</u>	<u>2,068,236,000</u>
A011	TOTAL PAY	4684	4077	<u>1,356,435,000</u>	<u>1,626,222,000</u>	<u>1,563,456,000</u>
A011-1	TOTAL PAY OF OFFICERS	1198	1211	<u>728,455,000</u>	<u>887,082,000</u>	<u>853,206,000</u>
A01101	Total Basic Pay of Officers	1186	1211	<u>720,013,000</u>	<u>873,474,000</u>	<u>852,489,000</u>
A000	Contract Staff (Special)	1186	1211	720,013,000		852,489,000
A01102	Personal pay			624,000	13,608,000	717,000
A01106	Total Pay of contract staff	12		<u>7,818,000</u>		
A000	Contract Staff (Special)	12		7,818,000		
001	Pay of Contract Staff (Officers)			7,818,000		
A011-2	TOTAL PAY OF OTHER STAFF	3486	2866	<u>627,980,000</u>	<u>739,140,000</u>	<u>710,250,000</u>
A01151	Total Basic Pay of Other Staff	3486	2866	<u>627,955,000</u>	<u>734,883,000</u>	<u>710,208,000</u>
A000	Contract Staff Class IV (Contract)	3486	2866	627,955,000		710,208,000
A01152	Personal pay			25,000	4,257,000	42,000
A012	TOTAL ALLOWANCES			<u>939,199,000</u>	<u>757,171,000</u>	<u>504,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>921,296,000</u>	<u>754,686,000</u>	<u>482,449,000</u>
A01201	Senior Post Allowance			55,000	66,000	45,000
A01202	House Rent Allowance			95,186,000	90,768,000	90,490,000
A01203	Conveyance Allowance			139,356,000	133,665,000	133,071,000
A0120D	Integrated Allowance			2,847,000	3,461,000	3,228,000
A0120X	Ad - hoc Allowance - 2010			264,741,000	253,389,000	
A01211	Hill Allowance			477,000	114,000	441,000
A01217	Medical Allowance			107,764,000	104,337,000	97,248,000
A0121T	Adhoc Relief Allowance 2013			102,592,000	770,000	
A0121Z	Adhoc Relief Allowance - 2014			102,551,000	624,000	
A01224	Entertainment Allowance			672,000	671,000	600,000
A01226	Computer Allowance			19,000	35,000	37,000
A01229	Special compensatory allowance			180,000	3,000	24,000

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219 Grant in Aid to TEVTA					
A0122C Adhoc Relief Allowance - 2015			102,543,000	677,000	
A0122M Adhoc Relief Allowance-2016				163,901,000	154,840,000
A01236 Deputation Allowance			72,000	183,000	174,000
A01238 Charge Allowance			221,000	231,000	174,000
A01239 Special Allowance			<u>675,000</u>	<u>465,000</u>	<u>594,000</u>
001 Special Allowance			675,000	465,000	594,000
A01270 Others			<u>1,345,000</u>	<u>1,326,000</u>	<u>1,483,000</u>
001 Others			1,174,000	1,326,000	874,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			171,000		609,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,903,000</u>	<u>2,485,000</u>	<u>22,331,000</u>
A01271 Overtime Allowance			497,000	974,000	439,000
A01274 Medical Charges			16,521,000	1,286,000	20,618,000
A01277 Contingent Paid Staff			252,000		366,000
A01299 Others			<u>633,000</u>	<u>225,000</u>	<u>908,000</u>
001 Others			633,000	225,000	908,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>58,589,000</u>	<u>79,526,000</u>	<u>116,327,000</u>
A041 TOTAL PENSION			<u>58,589,000</u>	<u>79,526,000</u>	<u>116,327,000</u>
A04114 Superannuation Encashment Of L.P.R			58,589,000	79,526,000	116,327,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,543,178,000</u>	<u>3,122,822,000</u>	<u>2,870,339,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,543,178,000</u>	<u>3,122,822,000</u>	<u>2,870,339,000</u>
A05270 To Others			<u>2,543,178,000</u>	<u>3,122,822,000</u>	<u>2,870,339,000</u>
001 Others			2,543,178,000	3,122,822,000	2,870,339,000
Grant in Aid to TEVTA			4,897,401,000	5,585,741,000	5,054,902,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4551	HEADQUARTERS ESTABLISHMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>149,349,000</u>	<u>189,852,000</u>	<u>260,441,000</u>
A011	TOTAL PAY		<u>426</u>	<u>736</u>	<u>76,866,000</u>	<u>114,894,000</u>	<u>161,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>76</u>	<u>147</u>	<u>31,982,000</u>	<u>42,801,000</u>	<u>65,438,000</u>
A01101	Total Basic Pay of Officers		<u>76</u>	<u>147</u>	<u>31,982,000</u>	<u>42,801,000</u>	<u>65,329,000</u>
D110-M	Director General	(BPS-20)	1	1	960,000		985,000
A020	Additional Director	(BPS-19)		1			639,000
D100	Director	(BPS-19)	4		3,621,000		
D100-M	Director	(BPS-19)		4			3,983,000
C083	Chief Inspector Of Boilers	(BPS-18)	1		440,000		
C083-M	Chief Inspector Of Boilers	(BPS-18)		1			484,000
D051	Deputy Director	(BPS-18)	6		3,937,000		
D051-M	Deputy Director	(BPS-18)		6			4,331,000
D725-M	District Officer	(BPS-18)	1	1	468,000		515,000
D760	District Officer (IPWM)	(BPS-18)		8			6,982,000
S199	Staff Economist	(BPS-18)	1		674,000		
S199-M	Staff Economist	(BPS-18)		1			741,000
A032	Administrative Officer	(BPS-17)	1		485,000		
A032-M	Administrative Officer	(BPS-17)		1			533,000
A146	Assistant Director	(BPS-17)	8		3,673,000		
A146-M	Assistant Director	(BPS-17)		8			4,029,000
A255	Assistant Registrar	(BPS-17)	1		351,000		
A255-M	Assistant Registrar	(BPS-17)		1			386,000
A744	Assistant Controller / Engineer(W&M)	(BPS-17)	1		295,000		
A744-M	Assistant Controller / Engineer(W&M)	(BPS-17)		1			324,000
A821	Assistant District Officer (IPWM)	(BPS-17)		1			676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4551	HEADQUARTERS ESTABLISHMENT						
C176	Computer Programmer	(BPS-17)	1		192,000		
C176-M	Computer Programmer	(BPS-17)		1			211,000
D046	Deputy Chief Inspector Of Boilers	(BPS-17)	2		1,130,000		
D046-M	Deputy Chief Inspector Of Boilers	(BPS-17)		2			1,243,000
D760	District Officer (IPWM)	(BPS-17)		11			5,625,000
D761	Deputy District Officer (IPWM)	(BPS-17)		1			491,000
E055	Engineer	(BPS-17)	1		276,000		
E055-M	Engineer	(BPS-17)		1			304,000
P364-M	Price Analyst	(BPS-17)	1	1	432,000		475,000
S282	Superintendent	(BPS-17)	3		1,360,000		
S282-M	Superintendent	(BPS-17)		3			1,496,000
S315	System Analyst	(BPS-17)	1		276,000		
S315-M	System Analyst	(BPS-17)		1			304,000
S706-M	Supply Chain Management Specialist	(BPS-17)	1	1	432,000		475,000
A097	Assistant	(BPS-16)		22			6,447,000
A097-M	Assistant	(BPS-16)	22	22	6,739,000		7,413,000
A316-M	Audit Officer	(BPS-16)	1	1	472,000		519,000
A821	Assistant District Officer (IPWM)	(BPS-16)		8			2,726,000
D760	District Officer (IPWM)	(BPS-16)		17			6,346,000
D761	Deputy District Officer (IPWM)	(BPS-16)		1			200,000
I025-M	Inspector Of Boiler	(BPS-16)	7	7	2,028,000		2,231,000
I121-M	Inspector Industries	(BPS-16)	5	5	1,900,000		2,090,000
L174-M	Land Acquisition Collector	(BPS-16)	1	1	360,000		396,000
N055	Network Administrator	(BPS-16)	1		174,000		
N055-M	Network Administrator	(BPS-16)		1			191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4551	HEADQUARTERS ESTABLISHMENT						
P037-M	Personal Assistant	(BPS-16)	1	1	174,000		191,000
S004-M	S.S. Stenographer (Bps-15)	(BPS-16)	1	1	397,000		437,000
S212-M	Statistician	(BPS-16)	2	2	736,000		810,000
S415	Supervisor	(BPS-16)		1			100,000
A01102	Personal pay						105,000
A01103	Special Pay						4,000
A011-2	TOTAL PAY OF OTHER STAFF		350	589	44,884,000	72,093,000	96,215,000
A01151	Total Basic Pay of Other Staff		350	589	44,884,000	72,084,000	95,857,000
I121-M	Inspector Industries	(BPS-15)	2	2	544,000		598,000
S207	Statistical Assistant	(BPS-15)		1			131,000
S216	Stenographer	(BPS-15)		2			1,105,000
A775-M	Assistant Inspector Industries	(BPS-14)	44	44	5,600,000		6,160,000
S078	Senior Clerk	(BPS-14)		42			11,410,000
S078-M	Senior Clerk	(BPS-14)	40	40	6,800,000		7,480,000
S216	Stenographer	(BPS-14)		10			3,154,000
S216-M	Stenographer	(BPS-14)	6	6	1,852,000		2,037,000
D020-M	Data Entry Operator	(BPS-12)	1	1	152,000		167,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	3	3	763,000		839,000
A007	Account Assistant	(BPS-11)		1			100,000
A200	Asstt. Industrial Development Officer	(BPS-11)		17			2,945,000
A200-M	Asstt. Industrial Development Officer	(BPS-11)	1	1	120,000		132,000
A775-M	Assistant Inspector Industries	(BPS-11)	17	17	2,040,000		2,244,000
J019	Junior Clerk	(BPS-11)		57			12,101,000
J019-M	Junior Clerk	(BPS-11)	88	88	10,244,000		11,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4551	HEADQUARTERS ESTABLISHMENT						
S207	Statistical Assistant	(BPS-11)		10			2,208,000
S327-M	Statistical Assistant	(BPS-11)	1	1	142,000		156,000
A334-M	Accountant	(BPS-10)	1	1	266,000		293,000
C040-M	Cashier	(BPS-10)	1	1	266,000		293,000
S230-M	Stock Supervisor	(BPS-10)	1	1	279,000		307,000
L012-M	Laboratory Technician	(BPS-09)	1	1	175,000		193,000
D186	Driver	(BPS-05)		2			271,000
D186-M	Driver	(BPS-05)	4	4	623,000		685,000
P027	Patwari	(BPS-05)		1			118,000
P027-M	Patwari	(BPS-05)	4	4	376,000		414,000
T061-M	Tracer	(BPS-05)	1	1	247,000		272,000
D089-M	Despatch Rider	(BPS-04)	1	1	94,000		103,000
D186	Driver	(BPS-04)		6			1,022,000
D186-M	Driver	(BPS-04)	23	23	2,262,000		2,488,000
E034	Electrician	(BPS-04)		1			100,000
R069-M	Restorer	(BPS-04)	1	1	86,000		95,000
D003-M	Daftri	(BPS-03)	3	3	496,000		546,000
H041-M	Head Mali	(BPS-03)	1	1	152,000		167,000
C054-M	Chainman	(BPS-02)	1	1	160,000		176,000
C112	Chowkidar	(BPS-02)		10			1,711,000
C112-M	Chowkidar	(BPS-02)	8	8	843,000		927,000
C130-M	Cleaner	(BPS-02)	1	1	160,000		176,000
D003	Daftri	(BPS-02)		2			416,000
D003-M	Daftri	(BPS-02)	2	2	336,000		370,000
D011-M	Dak Runner	(BPS-02)	3	3	334,000		367,000
M019	Mali	(BPS-02)		1			153,000
M019-M	Mali	(BPS-02)	4	4	467,000		514,000
N006	Naib Qasid	(BPS-02)		28			3,320,000
N006-M	Naib Qasid	(BPS-02)	66	66	6,851,000		7,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4551	HEADQUARTERS ESTABLISHMENT						
P005-M	Packer	(BPS-02)	1	1	160,000		176,000
S311	Sanitary Worker	(BPS-02)		8			1,179,000
S311-M	Sanitary Worker	(BPS-02)	6	6	700,000		770,000
W022	Water Man	(BPS-02)		1			105,000
W022-M	Water Man	(BPS-02)	2	2	216,000		238,000
C112	Chowkidar	(BPS-01)		13			1,515,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	98,000		108,000
M116	Messenger	(BPS-01)		1			189,000
N006	Naib Qasid	(BPS-01)		20			2,782,000
N006-M	Naib Qasid	(BPS-01)	8	8	784,000		862,000
S309	Sweeper Jamadar	(BPS-01)		5			449,000
S311-M	Sanitary Worker	(BPS-01)	2	2	196,000		216,000
A01152	Personal pay					9,000	114,000
A01156	Total Pay of contract staff						<u>244,000</u>
001	Pay of Contract Staff (Officials)						244,000
A012	TOTAL ALLOWANCES				<u>72,483,000</u>	<u>74,958,000</u>	<u>98,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>71,763,000</u>	<u>72,778,000</u>	<u>95,199,000</u>
A01201	Senior Post Allowance				16,000		
A01202	House Rent Allowance				8,776,000	10,450,000	18,298,000
A01203	Conveyance Allowance				12,278,000	20,057,000	27,541,000
A01207	Washing Allowance					2,000	29,000
A01208	Dress Allowance					7,000	25,000
A0120D	Integrated Allowance				508,000	715,000	1,016,000
A0120X	Ad - hoc Allowance - 2010				17,478,000	18,424,000	
A01211	Hill Allowance					1,000	2,000
A01216	Qualification Allowance				180,000	123,000	178,000
A01217	Medical Allowance				9,340,000	9,803,000	17,144,000
A0121N	Personal Allowance					277,000	469,000
A0121T	Adhoc Relief Allowance 2013				6,570,000		
A0121Z	Adhoc Relief Allowance - 2014				6,570,000		
A01224	Entertainment Allowance				30,000	15,000	30,000
A01226	Computer Allowance					5,000	56,000

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	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
 LQ4551 HEADQUARTERS ESTABLISHMENT					
A0122C Adhoc Relief Allowance - 2015			6,293,000		
A0122M Adhoc Relief Allowance-2016				8,202,000	21,959,000
A01238 Charge Allowance				127,000	170,000
A01270 Others			<u>3,724,000</u>	<u>4,570,000</u>	<u>8,282,000</u>
027 Personal Allowance			455,000	448,000	1,121,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,269,000	4,122,000	7,161,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>720,000</u>	<u>2,180,000</u>	<u>3,589,000</u>
A01271 Overtime Allowance			100,000		100,000
A01273 Honoraria			<u>300,000</u>	<u>1,182,000</u>	<u>2,100,000</u>
000 Honoraria			300,000	1,182,000	2,100,000
A01274 Medical Charges			300,000	995,000	1,306,000
A01278 Leave Salary			10,000	3,000	73,000
A01299 Others			<u>10,000</u>		<u>10,000</u>
001 Others					10,000
A03 TOTAL OPERATING EXPENSES			<u>16,203,000</u>	<u>24,869,000</u>	<u>45,060,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,160,000</u>	<u>3,065,000</u>	<u>3,711,000</u>
A03201 Postage and Telegraph			300,000	568,000	851,000
A03202 Telephone and Trunk Call			800,000	2,497,000	2,800,000
A03204 Electronic Communication			30,000		30,000
A03205 Courier and Pilot Service			30,000		30,000
A033 TOTAL UTILITIES			<u>4,121,000</u>	<u>5,016,000</u>	<u>8,391,000</u>
A03301 Gas			1,500,000	1,688,000	1,782,000
A03302 Water			21,000	20,000	85,000
A03303 Electricity			<u>2,500,000</u>	<u>2,940,000</u>	<u>5,903,000</u>
001 Electricity			2,500,000	2,940,000	5,903,000
A03304 Hot and Cold Weather Charges			100,000	368,000	621,000
A034 TOTAL OCCUPANCY COSTS			<u>950,000</u>	<u>2,980,000</u>	<u>6,663,000</u>
A03401 Charges				10,000	40,000
A03402 Rent for Office Building			750,000	2,588,000	6,198,000
A03407 Rates and Taxes			200,000	382,000	425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4551 HEADQUARTERS ESTABLISHMENT					
A036 TOTAL MOTOR VEHICLES					<u>5,000</u>
A03603 Registration					5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,612,000</u>	<u>6,957,000</u>	<u>14,712,000</u>
A03801 Training - domestic			<u>75,000</u>		<u>75,000</u>
001 Training - domestic					75,000
A03805 Travelling Allowance			<u>1,380,000</u>	<u>2,606,000</u>	<u>5,380,000</u>
001 Travelling Allowance			1,380,000	2,606,000	5,380,000
A03806 Transportation of Goods			5,000	51,000	105,000
A03807 P.O.L Charges			3,000,000	4,300,000	9,000,000
A03808 Conveyance Charges			2,000		2,000
A03809 CNG Charges (Govt)			150,000		150,000
A039 TOTAL GENERAL			<u>5,360,000</u>	<u>6,851,000</u>	<u>11,578,000</u>
A03901 Stationery			1,400,000	1,998,000	4,000,000
A03902 Printing and Publication			<u>725,000</u>	<u>1,384,000</u>	<u>1,525,000</u>
001 Printing and Publications				1,384,000	1,525,000
002 Printing of Budget Books			725,000		
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>196,000</u>	<u>360,000</u>
001 News Papers, Periodicals & Books				196,000	360,000
002 Free Text Books for Primary Students under PESRP			110,000		
A03906 Uniforms and Protective Clothing			50,000	88,000	148,000
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>993,000</u>	<u>2,400,000</u>
001 Advertising & Publicity				993,000	2,400,000
002 Publicity and Advertisement Charges (Allocation for Awareness Campaign/Programme)			2,000,000		
A03917 Law Charges			20,000	25,000	120,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000		50,000
A03919 Payments to Others for Service Rendered			<u>5,000</u>		<u>5,000</u>
001 Payments to Others for Service Rendered					5,000
A03936 Foreign/Inland Training Course Fee			<u>50,000</u>		<u>50,000</u>
001 Foreign Training					50,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>1,150,000</u>	<u>1,500,000</u>
001 Cost of Other Stores			350,000	1,150,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4551 HEADQUARTERS ESTABLISHMENT					
A03955 Computer Stationary			200,000	215,000	420,000
A03970 Others			<u>400,000</u>	<u>802,000</u>	<u>1,000,000</u>
001 Others			400,000	802,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>6,434,000</u>	<u>4,409,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>6,434,000</u>	<u>4,409,000</u>
A04110 Payment of Pension				1,000	1,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			1,500,000	6,433,000	4,408,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>2,800,000</u>	<u>4,507,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>2,800,000</u>	<u>4,507,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,800,000</u>	<u>4,507,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	2,800,000	4,507,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Entertainment & Gifts			150,000	150,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>4,220,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>4,220,000</u>	
A09501 Transport				<u>4,220,000</u>	
001 Transport				4,220,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,950,000</u>	<u>3,959,000</u>	<u>7,655,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>2,210,000</u>	<u>4,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4551 HEADQUARTERS ESTABLISHMENT					
A13001 Transport			1,000,000	2,210,000	4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>1,065,000</u>	<u>1,850,000</u>
A13101 Machinery and Equipment			350,000	1,065,000	1,850,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>594,000</u>	<u>1,300,000</u>
A13201 Furniture and Fixture			300,000	594,000	1,300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>90,000</u>	<u>505,000</u>
A13701 Hardware			100,000	55,000	200,000
A13702 Software			100,000	10,000	120,000
A13703 I.T. Equipment			100,000	25,000	185,000
HEADQUARTERS ESTABLISHMENT			170,152,000	232,284,000	322,272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4554	Punjab Skills Development Project						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,505,000</u>	<u>9,398,000</u>	<u>42,554,000</u>
A011	TOTAL PAY		33	51	<u>38,049,000</u>	<u>6,196,000</u>	<u>25,081,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	12	<u>33,355,000</u>	<u>6,196,000</u>	<u>19,791,000</u>
A01101	Total Basic Pay of Officers		9	12	<u>31,630,000</u>	<u>6,008,000</u>	<u>18,491,000</u>
P161-M	Project Director	(BPS-20)	1	1	10,772,000		2,188,000
A770-M	Additional Project Director	(BPS-19)	1	2	1,960,000		4,343,000
D051-M	Deputy Director	(BPS-18)	3	9	2,338,000		11,960,000
D051-M	Deputy Director	Class IV (Contract)	4		16,560,000		
A01102	Personal pay				1,725,000	188,000	1,300,000
A011-2	TOTAL PAY OF OTHER STAFF		24	39	<u>4,694,000</u>		<u>5,290,000</u>
A01151	Total Basic Pay of Other Staff		24	39	<u>4,694,000</u>		<u>5,290,000</u>
S216-M	Stenographer	(BPS-14)		2			1,200,000
C173-M	Computer Operator	(BPS-12)	2	3	685,000		361,000
A007-M	Account Assistant	(BPS-11)		1			342,000
J019-M	Junior Clerk	(BPS-11)	5	8	1,196,000		1,201,000
T036	Telephone Operator	(BPS-07)		1			300,000
D089-M	Despatch Rider	(BPS-04)	1	1	189,000		1,000
D186-M	Driver	(BPS-04)	7	10	1,321,000		901,000
C112-M	Chowkidar	(BPS-01)	2	3	290,000		246,000
N006-M	Naib Qasid	(BPS-01)	5	8	724,000		737,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	289,000		1,000
A012	TOTAL ALLOWANCES				<u>13,456,000</u>	<u>3,202,000</u>	<u>17,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,956,000</u>	<u>3,202,000</u>	<u>15,873,000</u>
A01201	Senior Post Allowance				40,000		160,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4554	Punjab Skills Development Project				
A01202	House Rent Allowance		1,150,000	633,000	1,840,000
A01203	Conveyance Allowance		1,150,000	221,000	1,840,000
A01208	Dress Allowance		120,000		192,000
A0120D	Integrated Allowance		26,000		41,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		1,500,000	30,000	2,400,000
A0120X	Ad - hoc Allowance - 2010		1,300,000	998,000	
A01216	Qualification Allowance		400,000	188,000	640,000
A01217	Medical Allowance		1,150,000	382,000	1,840,000
A0121T	Adhoc Relief Allowance 2013		1,000,000	6,000	
A0121Z	Adhoc Relief Allowance - 2014		1,300,000		
A01224	Entertainment Allowance		110,000		176,000
A01226	Computer Allowance		250,000		400,000
A01228	Orderly Allowance		120,000		
A0122C	Adhoc Relief Allowance - 2015		920,000		
A0122M	Adhoc Relief Allowance-2016				5,152,000
A0122R	Administrative Allowance				192,000
A01256	Special Adhoc Relief Allowance		1,420,000	744,000	
A01270	Others				<u>1,000,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>		<u>1,600,000</u>
A01274	Medical Charges		500,000		800,000
A01277	Contingent Paid Staff		500,000		
A01278	Leave Salary		500,000		800,000
A03	TOTAL OPERATING EXPENSES		<u>25,695,000</u>		
A032	TOTAL COMMUNICATIONS		<u>850,000</u>		
A03201	Postage and Telegraph		150,000		
A03202	Telephone and Trunk Call		200,000		
A03205	Courier and Pilot Service		500,000		
A033	TOTAL UTILITIES		<u>2,000,000</u>		
A03301	Gas		150,000		
A03302	Water		250,000		
A03303	Electricity		<u>1,400,000</u>		

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INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4554 Punjab Skills Development Project					
001 Electricity			1,400,000		
A03304 Hot and Cold Weather Charges			200,000		
A034 TOTAL OCCUPANCY COSTS			<u>7,100,000</u>		
A03402 Rent for Office Building			6,500,000		
A03407 Rates and Taxes			600,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,420,000</u>		
A03805 Travelling Allowance			<u>690,000</u>		
001 Travelling Allowance			690,000		
A03806 Transportation of Goods			230,000		
A03807 P.O.L Charges			1,500,000		
A039 TOTAL GENERAL			<u>13,325,000</u>		
A03901 Stationery			900,000		
A03902 Printing and Publication			<u>2,000,000</u>		
001 Printing and Publications			2,000,000		
A03903 Conference/Seminars/Workshops/ Symposia			1,200,000		
A03905 Newspapers Periodicals and Books			<u>115,000</u>		
001 News Papers, Periodicals & Books			115,000		
A03906 Uniforms and Protective Clothing			150,000		
A03907 Advertising & Publicity			<u>1,800,000</u>		
001 Advertising & Publicity			1,800,000		
A03918 Exhibitions, Fairs & Other National Celebrations			230,000		
A03919 Payments to Others for Service Rendered			<u>5,000,000</u>		
001 Payments to Others for Service Rendered			5,000,000		
A03942 Cost of Other Stores			<u>230,000</u>		
001 Cost of Other Stores			230,000		
A03955 Computer Stationary			500,000		
A03970 Others			<u>1,200,000</u>		
001 Others			1,200,000		

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4554 Punjab Skills Development Project					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>800,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>800,000</u>
A04115 Social Security benefit in lieu of Pension			500,000		800,000
A06 TOTAL TRANSFERS			<u>400,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>		
A06301 Entertainments & Gifts			<u>400,000</u>		
001 Entertainment & Gifts			400,000		
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>		
A09201 Hardware			400,000		
A09202 Software			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>		
A130 TOTAL TRANSPORT			<u>600,000</u>		
A13001 Transport			600,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>		
A13101 Machinery and Equipment			400,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201 Furniture and Fixture			100,000		

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INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4554 Punjab Skills Development Project					
Punjab Skills Development Project			79,800,000	9,398,000	43,354,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4224 Grant-in-aid to Punjab Small Industries Corporation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>507,600,000</u>	
A011 TOTAL PAY				<u>400,000,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>145,804,000</u>	
A01101 Total Basic Pay of Officers				<u>145,804,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>254,196,000</u>	
A01151 Total Basic Pay of Other Staff				<u>254,196,000</u>	
A012 TOTAL ALLOWANCES				<u>107,600,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>107,600,000</u>	
A01202 House Rent Allowance				22,000,000	
A01203 Conveyance Allowance				13,000,000	
A0120D Integrated Allowance				1,400,000	
A0120X Ad - hoc Allowance - 2010				15,000,000	
A01217 Medical Allowance				38,000,000	
A01226 Computer Allowance				700,000	
A0122M Adhoc Relief Allowance-2016				12,000,000	
A01236 Deputation Allowance				300,000	
A01270 Others				<u>5,200,000</u>	
001 Others				5,200,000	
A03 TOTAL OPERATING EXPENSES			<u>819,000,000</u>	<u>819,000,000</u>	<u>900,000,000</u>
A039 TOTAL GENERAL			<u>819,000,000</u>	<u>819,000,000</u>	<u>900,000,000</u>
A03933 Service Charges			819,000,000	819,000,000	900,000,000
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	

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INDUSTRIES**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
LQ4224	Grant-in-aid to Punjab Small Industries Corporation				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>507,600,000</u>	<u>68,123,000</u>	<u>520,110,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>507,600,000</u>	<u>68,123,000</u>	<u>520,110,000</u>
A05270	To Others		<u>507,600,000</u>	<u>68,123,000</u>	<u>520,110,000</u>
001	Others		507,600,000	68,123,000	520,110,000
Grant-in-aid to Punjab Small Industries Corporation			1,326,601,000	1,394,724,000	1,420,110,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044120	OTHERS					
LQ4779	Sasti Roti Authority					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,675,000</u>		<u>5,852,000</u>
A011	TOTAL PAY	12	12	<u>3,366,000</u>		<u>3,440,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,152,000</u>		<u>2,143,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>2,077,000</u>		<u>2,143,000</u>
D110-M	Director General (BPS-20)	1	1	838,000		922,000
A146-M	Assistant Director (BPS-17)	2	2	891,000		961,000
S282-M	Superintendent (BPS-17)	1	1	348,000		260,000
A01102	Personal pay			75,000		
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,214,000</u>		<u>1,297,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>1,214,000</u>		<u>1,297,000</u>
S216-M	Stenographer (BPS-14)	1	1	272,000		299,000
J019-M	Junior Clerk (BPS-11)	2	2	335,000		339,000
D011-M	Dak Runner (BPS-04)	1	1	137,000		151,000
D186-M	Driver (BPS-04)	1		137,000		
C112-M	Chowkidar (BPS-01)	1	1	111,000		113,000
D186-M	Driver (BPS-01)		1			151,000
N006-M	Naib Qasid (BPS-01)	1	1	111,000		122,000
S309-M	Sweeper Jamadar (BPS-01)	1	1	111,000		122,000
A012	TOTAL ALLOWANCES			<u>3,309,000</u>		<u>2,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,004,000</u>		<u>1,859,000</u>
A01201	Senior Post Allowance			13,000		36,000
A01202	House Rent Allowance			411,000		356,000
A01203	Conveyance Allowance			419,000		428,000
A01207	Washing Allowance			2,000		
A0120D	Integrated Allowance					11,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					316,000

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INDUSTRIES

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
LQ4779	Sasti Roti Authority				
A0120X	Ad - hoc Allowance - 2010		746,000		
A01217	Medical Allowance		152,000		167,000
A0121T	Adhoc Relief Allowance 2013		261,000		
A0121Z	Adhoc Relief Allowance - 2014		261,000		
A01224	Entertainment Allowance		20,000		20,000
A0122C	Adhoc Relief Allowance - 2015		257,000		
A0122M	Adhoc Relief Allowance-2016				381,000
A01236	Deputation Allowance		451,000		144,000
A01270	Others		<u>11,000</u>		
030	Integrated Allowance		11,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>305,000</u>		<u>553,000</u>
A01271	Overtime Allowance		30,000		78,000
A01273	Honoraria		<u>50,000</u>		<u>50,000</u>
000	Honoraria		50,000		50,000
A01274	Medical Charges		100,000		100,000
A01278	Leave Salary		100,000		300,000
A01299	Others		<u>25,000</u>		<u>25,000</u>
001	Others		25,000		25,000
A03	TOTAL OPERATING EXPENSES		<u>2,771,000</u>	<u>80,000</u>	<u>2,771,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>		<u>72,000</u>
A03201	Postage and Telegraph		22,000		22,000
A03202	Telephone and Trunk Call		50,000		50,000
A033	TOTAL UTILITIES		<u>220,000</u>		<u>220,000</u>
A03301	Gas		8,000		8,000
A03302	Water		4,000		4,000
A03303	Electricity		<u>200,000</u>		<u>200,000</u>
001	Electricity		200,000		200,000
A03304	Hot and Cold Weather Charges		8,000		8,000
A034	TOTAL OCCUPANCY COSTS		<u>1,825,000</u>		<u>1,825,000</u>
A03402	Rent for Office Building		1,800,000		1,800,000
A03407	Rates and Taxes		25,000		25,000

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INDUSTRIES**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4779 Sasti Roti Authority					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>218,000</u>	<u>80,000</u>	<u>218,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03806 Transportation of Goods			8,000		8,000
A03807 P.O.L Charges			160,000	80,000	160,000
A039 TOTAL GENERAL			<u>436,000</u>		<u>436,000</u>
A03901 Stationery			60,000		60,000
A03902 Printing and Publication			<u>5,000</u>		<u>5,000</u>
001 Printing and Publications			5,000		5,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>		<u>20,000</u>
001 News Papers, Periodicals & Books			20,000		20,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001 Advertising & Publicity			5,000		5,000
A03913 Contribution & Subscription			250,000		250,000
A03917 Law Charges			6,000		6,000
A03955 Computer Stationary			50,000		50,000
A03970 Others			<u>40,000</u>		<u>40,000</u>
001 Others			40,000		40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>3,000</u>		<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>		
A05270 To Others			<u>300,000,000</u>		
3W2 Establishment of Model Bazars			300,000,000		
A06 TOTAL TRANSFERS			<u>20,000</u>		<u>20,000</u>

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INDUSTRIES**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4779 Sasti Roti Authority					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>		<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>		<u>20,000</u>
001 Entertainment & Gifts			20,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>114,000</u>	<u>20,000</u>	<u>154,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>20,000</u>	<u>80,000</u>
A13001 Transport			40,000	20,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			40,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>24,000</u>		<u>24,000</u>
A13701 Hardware			16,000		16,000
A13702 Software			4,000		4,000
A13703 I.T. Equipment			4,000		4,000
Sasti Roti Authority			309,583,000	100,000	8,799,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4221	Headquarters Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,423,000</u>	<u>62,365,000</u>	<u>111,051,000</u>
A011	TOTAL PAY		<u>345</u>	<u>345</u>	<u>66,083,000</u>	<u>38,980,000</u>	<u>69,225,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>100</u>	<u>100</u>	<u>40,453,000</u>	<u>22,574,000</u>	<u>43,124,000</u>
A01101	Total Basic Pay of Officers		<u>100</u>	<u>100</u>	<u>40,153,000</u>	<u>22,106,000</u>	<u>42,524,000</u>
B143-M	Business Development Specialist	(Special)	1	1	3,000,000		3,000,000
F042-M	Financial Analyst	(Special)	1	1	3,000,000		3,000,000
M319-M	Monitoring & Evaluation Specialist	(Special)	1	1	3,000,000		3,000,000
D110-M	Director General	(BPS-20)	1	1	800,000		1,209,000
D100	Director	(BPS-19)		1			482,000
D100-M	Director	(BPS-19)	4	3	2,692,000		3,219,000
D279-M	Director (Mines And Minerals)	(BPS-19)	2	2	1,300,000		1,200,000
D523-M	Director Projects Mines & Minerals	(BPS-19)	1	1	250,000		250,000
D596-M	Director (Resource Mapping)	(BPS-19)	1	1	800,000		1,209,000
D051-M	Deputy Director	(BPS-18)	8	8	3,813,000		3,813,000
M028-M	Manager Finance	(BPS-18)	7	7	3,000,000		3,000,000
M309-M	Manager IT	(BPS-18)	1	1	251,000		251,000
A012-M	Accounts Officer	(BPS-17)	1	1	201,000		201,000
A146-M	Assistant Director	(BPS-17)	11	11	3,412,000		3,321,000
A176-M	Assistant Electrical Engineer	(BPS-17)	1	1	300,000		309,000
A214-M	Assistant Mechanical Engineer	(BPS-17)	1	1	320,000		221,000
A316-M	Audit Officer	(BPS-17)	1	1	201,000		201,000
A751-M	Assistant Director Survey & Drawing	(BPS-17)	1	1	199,000		199,000
A752-M	Assistant Director Appeals	(BPS-17)	1	1	199,000		199,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
D092-M Development Officer (BPS-17)	1	1	300,000		309,000
D281-M Deputy Manager (BPS-17)	6	6	1,700,000		1,610,000
D530-M Data Base Administrator (BPS-17)	1	1	199,000		199,000
D708-M Deputy Manager Infrastructure & Dev. (BPS-17)	1	1	199,000		199,000
G043-M Geologist (BPS-17)	1	1	300,000		309,000
L006-F Laboratory Attendant (BPS-17)	1	1	220,000		228,000
N055-M Network Administrator (BPS-17)	1	1	199,000		199,000
S282-M Superintendent (BPS-17)	9	10	2,565,000		2,635,000
W110-M Web GIS Development Officer (BPS-17)	5	5	1,192,000		1,192,000
A012-M Accounts Officer (BPS-16)	2	2	600,000		609,000
A097-M Assistant (BPS-16)	18	18	4,515,000		4,524,000
C176-M Computer Programmer (BPS-16)	2	2	250,000		250,000
H144-M Hardware Technician (BPS-16)	2	2	250,000		250,000
M141-M Mineral Development Officer (BPS-16)	3	3	500,000		518,000
S282-M Superintendent (BPS-16)	1		126,000		
S304-M Survey And Drawing Officer (BPS-16)	1	1	300,000		1,209,000
A01102 Personal pay			300,000	468,000	600,000
A011-2 TOTAL PAY OF OTHER STAFF	245	245	<u>25,630,000</u>	<u>16,406,000</u>	<u>26,101,000</u>
A01151 Total Basic Pay of Other Staff	245	245	<u>25,630,000</u>	<u>16,406,000</u>	<u>26,101,000</u>
A334-M Accountant (BPS-14)	4	4	400,000		400,000
H030-M Head Draftsman (BPS-14)	1	1	285,000		385,000
S078-M Senior Clerk (BPS-14)	15	15	3,009,000		3,009,000
S216-M Stenographer (BPS-14)	11	11	1,962,000		1,962,000
S322-M Senior Auditor (BPS-14)	1	1	100,000		100,000
C174-M Computer Operator (BPS-12)	30	30	2,925,000		3,025,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
C291-M Cad Operator (BPS-12)	5	5	440,000		440,000
D180-M Driller (BPS-11)	3	3	385,000		485,000
D222-M Draftsman (BPS-11)	6	6	1,478,000		1,478,000
E054-M Engine Driver (BPS-11)	3	3	390,000		390,000
J019-F Junior Clerk (BPS-11)	1	1	125,000		225,000
J019-M Junior Clerk (BPS-11)	51	51	4,882,000		4,882,000
R087-M Royalty Inspector (BPS-11)	1	1	180,000		251,000
T028-M Technician (BPS-11)	3	3	395,000		395,000
J018 Junior Auditor (BPS-09)		2			154,000
J018-M Junior Auditor (BPS-09)	2		154,000		
S307-M Surveyor (BPS-09)	2	2	205,000		205,000
E034-M Electrician (BPS-06)	3	3	354,000		354,000
T061-M Tracer (BPS-05)	5	5	499,000		499,000
D186-M Driver (BPS-04)	26	26	1,866,000		1,866,000
H076-M Helper (BPS-04)	3	3	295,000		295,000
C054-M Chainman (BPS-01)	2	2	212,000		212,000
C112-M Chowkidar (BPS-01)	3	3	185,000		185,000
D011-M Dak Runner (BPS-01)	2	2	120,000		120,000
F023-M Ferro Printer (BPS-01)	1	1	135,000		135,000
N006-M Naib Qasid (BPS-01)	53	53	4,145,000		4,145,000
S311-M Sanitary Worker (BPS-01)	8	8	504,000		504,000
A012 TOTAL ALLOWANCES			<u>62,340,000</u>	<u>23,385,000</u>	<u>41,826,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,630,000</u>	<u>22,808,000</u>	<u>41,123,000</u>
A01201 Senior Post Allowance			24,000		24,000
A01202 House Rent Allowance			9,191,000	3,789,000	8,062,000
A01203 Conveyance Allowance			10,603,000	4,732,000	10,059,000
A0120D Integrated Allowance			127,000	119,000	122,000
A0120X Ad - hoc Allowance - 2010			16,524,000	5,967,000	
A01217 Medical Allowance			6,006,000	2,868,000	6,148,000
A0121N Personal Allowance					279,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A0121T Adhoc Relief Allowance 2013			7,482,000		
A0121Z Adhoc Relief Allowance - 2014			3,713,000		
A01224 Entertainment Allowance			42,000	22,000	42,000
A0122C Adhoc Relief Allowance - 2015			716,000		
A0122M Adhoc Relief Allowance-2016				3,951,000	8,945,000
A01270 Others			<u>7,202,000</u>	<u>1,360,000</u>	<u>7,442,000</u>
027 Personal Allowance			279,000	466,000	
030 Integrated Allowance			355,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,768,000	894,000	7,425,000
37 Others-30% Social Security Benefit in lieu of Pension to the Contract Employees					17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>710,000</u>	<u>577,000</u>	<u>703,000</u>
A01273 Honoraria			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
000 Honoraria			200,000	300,000	200,000
A01274 Medical Charges			500,000	274,000	500,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A01278 Leave Salary			3,000	1,000	1,000
A01299 Others			<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			6,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>14,397,000</u>	<u>16,958,000</u>	<u>13,802,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,021,000</u>	<u>1,171,000</u>	<u>1,021,000</u>
A03201 Postage and Telegraph			220,000	220,000	220,000
A03202 Telephone and Trunk Call			800,000	950,000	800,000
A03270 Others			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>2,910,000</u>	<u>1,979,000</u>	<u>2,410,000</u>
A03301 Gas			300,000	1,000	300,000
A03303 Electricity			<u>2,500,000</u>	<u>1,888,000</u>	<u>2,000,000</u>
001 Electricity			2,500,000	1,888,000	2,000,000
A03304 Hot and Cold Weather Charges			110,000	90,000	110,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A03407 Rates and Taxes			100,000	70,000	100,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,070,000</u>	<u>2,739,000</u>	<u>4,811,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,050,000</u>
001 Travelling Allowance			1,200,000	1,200,000	1,050,000
A03806 Transportation of Goods			10,000	1,000	10,000
A03807 P.O.L Charges			3,200,000	1,428,000	3,100,000
A03808 Conveyance Charges			10,000	10,000	1,000
A03821 Training - domestic			650,000	100,000	650,000
A039 TOTAL GENERAL			<u>5,296,000</u>	<u>10,999,000</u>	<u>5,460,000</u>
A03901 Stationery			800,000	612,000	800,000
A03902 Printing and Publication			<u>200,000</u>	<u>488,000</u>	<u>200,000</u>
001 Printing and Publications			200,000	488,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			40,000	1,000	40,000
A03905 Newspapers Periodicals and Books			<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			88,000	88,000	100,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,650,000</u>
001 Advertising & Publicity			2,600,000	2,600,000	2,650,000
A03917 Law Charges			35,000	45,000	35,000
A03918 Exhibitions, Fairs & Other National Celebrations			13,000	13,000	15,000
A03919 Payments to Others for Service Rendered			<u>800,000</u>	<u>4,954,000</u>	<u>800,000</u>
001 Payments to Others for Service Rendered			800,000	4,954,000	800,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>779,000</u>	<u>150,000</u>
001 Cost of Other Stores			150,000	779,000	150,000
A03955 Computer Stationary			50,000	531,000	50,000
A03970 Others			<u>500,000</u>	<u>868,000</u>	<u>600,000</u>
001 Others			500,000	868,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>4,664,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>4,664,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	4,664,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>800,000</u>	<u>1,010,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>800,000</u>	<u>1,010,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>800,000</u>	<u>1,010,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000	800,000	1,010,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	100,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000,000</u>	<u>3,000,000</u>	<u>16,900,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>16,900,000</u>
A09501 Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>16,900,000</u>
001 Transport			3,000,000	3,000,000	16,900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,453,000</u>	<u>856,000</u>	<u>1,612,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>650,000</u>	<u>700,000</u>
A13001 Transport			600,000	650,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>150,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			400,000	150,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	50,000	100,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>	<u>2,000</u>	<u>350,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
001 Office Buildings			300,000	1,000	300,000
A13370 Others			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001 Others			50,000	1,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>61,000</u>
A13701 Hardware			1,000	1,000	10,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			1,000	1,000	50,000
A138 TOTAL GENERAL			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
A13801 Maintenance of Gardens			50,000	1,000	1,000
Headquarters Establishment			151,973,000	88,743,000	145,575,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>144,444,000</u>	<u>136,284,000</u>	<u>146,421,000</u>
A011 TOTAL PAY	397	410	<u>80,351,000</u>	<u>89,158,000</u>	<u>108,064,000</u>
A011-1 TOTAL PAY OF OFFICERS	87	88	<u>35,224,000</u>	<u>32,182,000</u>	<u>48,351,000</u>
A01101 Total Basic Pay of Officers	87	88	<u>33,224,000</u>	<u>31,696,000</u>	<u>47,851,000</u>
C084-M Chief Inspector Of Mines (BPS-20)	1	1	1,055,000		1,200,000
D100-M Director (BPS-19)	3	3	2,074,000		2,200,000
D265-M Deputy Chief Inspector Of Mines (BPS-19)	1	1	864,000		1,000,000
M138-M Mine Manager (BPS-19)	1	1	448,000		1,000,000
A220-M Assistant Mine Manager (BPS-18)	1	1	311,000		1,000,000
D051-M Deputy Director (BPS-18)	2	2	1,351,000		1,500,000
D221-M Deputy Director (Budget & Accounts) (BPS-18)	1	1	693,000		1,000,000
I027-M Inspector Of Mines (BPS-18)	3	3	1,671,000		1,900,000
R051-M Rescue Superintendent (BPS-18)	1	1	689,000		1,000,000
S112-M Senior Research Officer (BPS-18)	1	1	437,000		1,000,000
T080-M Training Officer (BPS-18)	1	1	635,000		1,000,000
W075-M Workshop Engineer (BPS-18)	1	1	437,000		1,000,000
A146-M Assistant Director (BPS-17)	9	10	3,018,000		3,606,000
B089-M Budget Officer (BPS-17)	1	1	594,000		1,000,000
C053-M Cess Officer (BPS-17)	1	1	537,000		1,000,000
C077-M Chief Draftsman (BPS-17)	1	1	407,000		448,000
H116-M Head Draftsman (BPS-17)	1	1	407,000		600,000
J026-M Junior Inspector Of Mines (BPS-17)	7	7	2,656,000		2,900,000
L057-M Lecturer (BPS-17)	7	7	2,174,000		2,500,000
L172-M Lecturer (Mining) (BPS-17)	1	1	258,000		317,000
L173-M Lecturer (Civil) (BPS-17)	1	1	258,000		317,000
P133-M Principal (BPS-17)	1	1	364,000		1,000,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
R049-M Rescue Instructor (BPS-17)	4	4	1,125,000		1,500,000
R059-M Research Officer (BPS-17)	2	2	512,000		1,000,000
S211-M Statistical Officer (BPS-17)	1	1	306,000		700,000
S282-M Superintendent (BPS-17)	4	4	1,432,000		1,840,000
S701-M Sr. Computer Instructor (BPS-17)	1	1	258,000		317,000
A032-M Administrative Officer (BPS-16)	2	2	796,000		1,200,000
A097-M Assistant (BPS-16)	7	7	1,680,000		2,000,000
A268-M Assistant Statistical Officer (BPS-16)	1	1	244,000		1,000,000
A798-M Assistant Budget Officer (BPS-16)	1	1	155,000		171,000
C308-M Computer Instructor (BPS-16)	1	1	283,000		1,000,000
E027-M Electrical And Mechanical Foreman (BPS-16)	2	2	652,000		1,100,000
E061-M English Teacher (BPS-16)	1	1	196,000		614,000
H116-M Head Draftsman (BPS-16)	1	1	558,000		1,000,000
S075-M Senior Cameraman (BPS-16)	1	1	321,000		521,000
S088-M Senior Instructor (BPS-16)	1	1	311,000		600,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	360,000		600,000
S304-M Survey And Drawing Officer (BPS-16)	6	6	1,907,000		2,200,000
S399-M Senior Instructor (Mining) (BPS-16)	1	1	283,000		600,000
S588-M Senior Laboratory Technician (BPS-16)	1	1	311,000		800,000
T085-M Translator (BPS-16)	1	1	196,000		600,000
A01102 Personal pay			2,000,000	486,000	500,000
A011-2 TOTAL PAY OF OTHER STAFF	310	322	<u>45,127,000</u>	<u>56,976,000</u>	<u>59,713,000</u>
A01151 Total Basic Pay of Other Staff	310	322	<u>44,877,000</u>	<u>55,386,000</u>	<u>59,013,000</u>
A007-M Account Assistant (BPS-14)	2	2	401,000		500,000
A337-M Assistant Librarian (BPS-14)	2	2	425,000		600,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
C013-M Camera Operator (BPS-14)	1	1	301,000		400,000
C174-M Computer Operator (BPS-14)	1	1	125,000		200,000
E032-M Electrical Sub-Engineer (BPS-14)	3	3	588,000		700,000
H024-M Head Clerk (BPS-14)	1	1	147,000		300,000
I039-M Instructor (BPS-14)	2	2	250,000		350,000
L012-M Laboratory Technician (BPS-14)	3	3	397,000		492,000
M061-M Material Superintendent (BPS-14)	1	1	366,000		500,000
R151-M Rescue Captain (BPS-14)		1			159,000
S078-M Senior Clerk (BPS-14)	2	13	192,000		2,854,000
S216-M Stenographer (BPS-14)	31	31	7,832,000		8,000,000
S307-M Surveyor (BPS-14)	6	6	1,029,000		1,241,000
S327-M Statistical Assistant (BPS-14)	1	1	194,000		300,000
M086-M Mechanical Draftsman (BPS-13)	1	1	222,000		300,000
V041-M Vice Rescue Captain (BPS-12)		1			134,000
A007-M Account Assistant (BPS-11)	1	1	106,000		140,000
C172-M Computer Key Operator (BPS-11)	1	1	88,000		200,000
D222-M Draftsman (BPS-11)	1	1	106,000		140,000
J019-M Junior Clerk (BPS-11)		26			4,184,000
S323-M Senior Draftsman (BPS-11)	3	3	590,000		685,000
C214-M Crewmen (BPS-10)	20	24	4,259,000		4,843,000
E034-M Electrician (BPS-10)	1	1	192,000		287,000
M065-M Mechanic (BPS-10)	4	4	750,000		845,000
M139-M Mine Sirdar (BPS-10)	1	1	112,000		207,000
M154-M Model Maker (BPS-10)	1	1	228,000		400,000
R048-M Rescue Apparatus Technician (BPS-10)	1	1	228,000		400,000
P056-M Physical Instructor (BPS-09)	1	1	180,000		300,000
S078-M Senior Clerk (BPS-09)	10		1,833,000		
S307-M Surveyor (BPS-09)	1	1	220,000		400,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
T050-M Timber Supervisor (BPS-08)	2	2	202,000		300,000
J019-M Junior Clerk (BPS-07)	26		3,989,000		
L009-M Laboratory Duty Clerk (BPS-07)	1	1	96,000		200,000
M140-M Miner (BPS-07)	12	12	1,332,000		1,527,000
P072-M Pipe Layer Fitter (BPS-07)	1	1	185,000		300,000
P165-M Project Operator (BPS-07)	2	2	377,000		565,000
S010-M Safety Lamp Room Incharge (BPS-07)	1	1	150,000		300,000
S250-M Store Keeper (BPS-07)		1			111,000
T113-M Typist (BPS-07)	1	1	136,000		300,000
P165-M Project Operator (BPS-06)	1	1	158,000		600,000
C165-M Compressor Driver (BPS-05)	1	1	77,000		200,000
E034-M Electrician (BPS-05)	1	1	87,000		200,000
I004-M Imam Masjid (BPS-05)	1	1	165,000		300,000
L100-M Loco Driver (BPS-05)	2	2	239,000		400,000
M065-M Mechanic (BPS-05)	1	1	87,000		200,000
R012-M Rail Track Mistri (BPS-05)	1	1	87,000		200,000
S250-M Store Keeper (BPS-05)	5	5	810,000		1,287,000
T033-M Telephone Attendant (BPS-05)	3	3	551,000		746,000
T053-M Time Keeper (BPS-05)	1	1	87,000		282,000
T061-M Tracer (BPS-05)	3	3	343,000		538,000
W048-M Wireless Operator (BPS-05)	5	5	555,000		750,000
D186-M Driver (BPS-04)	29	30	3,491,000		4,562,000
L006-M Laboratory Attendant (BPS-04)	4	4	408,000		603,000
B031-M Binder (BPS-03)	1	1	115,000		310,000
S236-M Store Attendant (BPS-03)	1	1	82,000		277,000
W076-M Workshop Helper (BPS-03)	2	2	221,000		416,000
D003-M Daftri (BPS-02)	1	1	69,000		680,000
A304-M Attendant (BPS-01)	1	1	118,000		910,000
C014-M Cameraman Helper (BPS-01)	1	1	69,000		264,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
C054-M Chainman (BPS-01)	4	4	482,000		677,000
C112-M Chowkidar (BPS-01)	20	21	1,909,000		2,217,000
C130-M Cleaner (BPS-01)	3	3	276,000		471,000
C193-M Cook (BPS-01)	5	5	504,000		699,000
H012-M Haulage Attendant (BPS-01)	1	1	102,000		297,000
L006-M Laboratory Attendant (BPS-01)	1	1	76,000		96,000
M019-M Mali (BPS-01)	6	6	503,000		998,000
N006-M Naib Qasid (BPS-01)	35	35	3,381,000		3,576,000
R152-M Rescue Apparatus (BPS-01)		1			93,000
S009-M Safety Lamp Room Attendant (BPS-01)	2	2	142,000		337,000
S311-M Sanitary Worker (BPS-01)	19	20	1,855,000		2,163,000
A01152 Personal pay			250,000	1,590,000	700,000
A012 TOTAL ALLOWANCES			<u>64,093,000</u>	<u>47,126,000</u>	<u>38,357,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,463,000</u>	<u>45,496,000</u>	<u>37,589,000</u>
A01201 Senior Post Allowance			16,000	15,000	8,000
A01202 House Rent Allowance			5,351,000	4,716,000	5,712,000
A01203 Conveyance Allowance			9,718,000	8,765,000	10,388,000
A0120C Clib Allowance			46,000		
A0120D Integrated Allowance			295,000	349,000	347,000
A0120X Ad - hoc Allowance - 2010			15,987,000	12,123,000	
A01217 Medical Allowance			6,029,000	6,245,000	6,712,000
A0121N Personal Allowance					385,000
A0121T Adhoc Relief Allowance 2013			5,906,000	26,000	
A0121Z Adhoc Relief Allowance - 2014			7,406,000	59,000	
A01224 Entertainment Allowance			37,000	30,000	50,000
A01225 Instructional Allowance			280,000	185,000	280,000
A01226 Computer Allowance			15,000		40,000
A0122C Adhoc Relief Allowance - 2015			5,978,000	20,000	
A0122M Adhoc Relief Allowance-2016				8,716,000	6,857,000
A0122N Special Conveyance Allowance to Disbalded Employees				68,000	40,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A01238 Charge Allowance			16,000		23,000
A01270 Others			<u>6,383,000</u>	<u>4,179,000</u>	<u>6,747,000</u>
001 Others			5,000	2,000	1,000
027 Personal Allowance			340,000	390,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,538,000	823,000	3,032,000
041 Additional Allowance to Rescue Staff			4,500,000	2,964,000	3,714,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>1,630,000</u>	<u>768,000</u>
A01273 Honoraria			<u>200,000</u>	<u>1,215,000</u>	<u>500,000</u>
000 Honoraria			200,000	1,215,000	500,000
A01274 Medical Charges			265,000	415,000	265,000
A01277 Contingent Paid Staff			15,000		1,000
A01278 Leave Salary			25,000		1,000
A01299 Others			<u>125,000</u>		<u>1,000</u>
001 Others			125,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>25,237,000</u>	<u>26,628,000</u>	<u>25,289,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,400,000</u>	<u>2,160,000</u>	<u>1,550,000</u>
A03201 Postage and Telegraph			300,000	300,000	300,000
A03202 Telephone and Trunk Call			1,100,000	1,860,000	1,250,000
A033 TOTAL UTILITIES			<u>4,100,000</u>	<u>3,273,000</u>	<u>3,775,000</u>
A03301 Gas			500,000	305,000	200,000
A03302 Water			50,000	50,000	20,000
A03303 Electricity			<u>3,500,000</u>	<u>2,868,000</u>	<u>3,500,000</u>
001 Electricity			3,500,000	2,868,000	3,500,000
A03304 Hot and Cold Weather Charges			50,000	50,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>3,210,000</u>	<u>3,210,000</u>	<u>3,710,000</u>
A03402 Rent for Office Building			3,000,000	3,000,000	3,500,000
A03407 Rates and Taxes			210,000	210,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,271,000</u>	<u>13,064,000</u>	<u>12,292,000</u>

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A03805 Travelling Allowance			<u>4,000,000</u>	<u>4,798,000</u>	<u>4,000,000</u>
001 Travelling Allowance			4,000,000	4,798,000	4,000,000
A03806 Transportation of Goods			11,000	11,000	1,000
A03807 P.O.L Charges			8,120,000	8,120,000	8,120,000
A03808 Conveyance Charges			100,000	135,000	170,000
A03825 Travelling allowance			40,000		1,000
A039 TOTAL GENERAL			<u>4,256,000</u>	<u>4,921,000</u>	<u>3,962,000</u>
A03901 Stationery			800,000	1,100,000	900,000
A03902 Printing and Publication			<u>300,000</u>	<u>375,000</u>	<u>400,000</u>
001 Printing and Publications			300,000	375,000	400,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books			110,000	110,000	110,000
A03906 Uniforms and Protective Clothing			150,000	180,000	150,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>649,000</u>	<u>500,000</u>
001 Advertising & Publicity			500,000	649,000	500,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			35,000	35,000	50,000
A03919 Payments to Others for Service Rendered			<u>330,000</u>	<u>284,000</u>	<u>230,000</u>
001 Payments to Others for Service Rendered			330,000	284,000	230,000
A03936 Foreign/Inland Training Course Fee			<u>500,000</u>	<u>365,000</u>	<u>250,000</u>
001 Foreign Training			500,000	365,000	250,000
A03940 Unforeseen expenditure			1,000		1,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,000,000</u>	<u>466,000</u>
001 Cost of Other Stores			1,000,000	1,000,000	400,000
013 Purchase of Air Cooler					40,000
014 Purchase of Water Dispenser					26,000
A03955 Computer Stationary			125,000	223,000	400,000
A03970 Others			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
001 Others			400,000	600,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,348,000</u>	<u>3,184,000</u>	<u>1,498,000</u>
A041 TOTAL PENSION			<u>2,348,000</u>	<u>3,184,000</u>	<u>1,498,000</u>
A04114 Superannuation Encashment Of L.P.R			2,348,000	3,184,000	1,498,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,100,000</u>	<u>140,000</u>	<u>2,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,100,000</u>	<u>140,000</u>	<u>2,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000		2,000,000
A05270 To Others			<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
001 Others			100,000	140,000	100,000
A06 TOTAL TRANSFERS			<u>249,000</u>	<u>279,000</u>	<u>244,000</u>
A061 TOTAL SCHOLARSHIP			<u>174,000</u>	<u>174,000</u>	<u>194,000</u>
A06101 Merit			74,000	66,000	74,000
A06102 Others			<u>100,000</u>	<u>108,000</u>	<u>120,000</u>
001 Others			100,000	108,000	120,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>105,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>75,000</u>	<u>105,000</u>	<u>50,000</u>
001 Entertainment & Gifts			75,000	105,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>625,000</u>	<u>1,000,000</u>	<u>102,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A09201 Hardware			50,000	200,000	50,000
A09203 I.T. Equipment			50,000	200,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>475,000</u>	<u>475,000</u>	<u>1,000</u>
A09601 Plant and Machinery			475,000	475,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>125,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			50,000	125,000	1,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,610,000</u>	<u>5,660,000</u>	<u>3,700,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>4,500,000</u>	<u>2,500,000</u>
A13001 Transport			2,500,000	4,500,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			650,000	700,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			300,000	300,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
A13370 Others			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
001 Others			160,000	160,000	200,000
Inspectorate of Mines			178,613,000	173,175,000	179,354,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>168,866,000</u>	<u>143,904,000</u>	<u>171,692,000</u>
A011 TOTAL PAY	475	477	<u>82,480,000</u>	<u>80,873,000</u>	<u>106,236,000</u>
A011-1 TOTAL PAY OF OFFICERS	127	129	<u>40,493,000</u>	<u>37,605,000</u>	<u>51,493,000</u>
A01101 Total Basic Pay of Officers	127	129	<u>39,650,000</u>	<u>35,708,000</u>	<u>47,187,000</u>
M142-M Mines Labour Welfare Commissioner (Special)	1	1	1,000,000		1,166,000
M142-M Mines Labour Welfare Commissioner (BPS-20)		1			689,000
M106-M Medical Superintendent (BPS-19)	1	1	995,000		1,161,000
O043-M Ortheopaedic Surgeon (BPS-19)	1	1	600,000		766,000
P133-M Principal (BPS-19)	2	2	994,000		1,094,000
A067-M Anesthetist (BPS-18)	2	2	675,000		841,000
D590-M Deputy Director (Finance) (BPS-18)	1	1	349,000		515,000
D591-M Deputy Director (Works) (BPS-18)	1	1	325,000		491,000
D592-M Deputy Mines Labour Welfare Commissioner (BPS-18)	1	1	700,000		866,000
H069-F Headmistress (BPS-18)	1	1	793,000		400,000
L134-F Lady Gynecologist (BPS-18)	1	1	325,000		491,000
M240-M Medical Specialist (BPS-18)	1	1	325,000		491,000
S097-F Senior Medical Officer (BPS-18)	2	2	700,000		866,000
S097-M Senior Medical Officer (BPS-18)	3	3	1,525,000		1,723,000
S302-M Surgeon (BPS-18)	1	1	325,000		504,000
S438-M Senior Subject Specialist (BPS-18)	8	8	2,600,000		2,859,000
A012-M Accounts Officer (BPS-17)	1	1	278,000		444,000
A155-M Assistant Director Admn. (BPS-17)	1	1	278,000		444,000
A221-M Asst. Mines Labor Welfare Commissioner (BPS-17)	3	3	978,000		1,144,000
A551-M Assistant Director (MLW) (BPS-17)	1	1	558,000		724,000
A552-M Assistant Director (Budget & Accounts) (BPS-17)	1	1	558,000		724,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
A713-M Assistant Director (Legal)	(BPS-17)	1	1	278,000	644,000
C189-M Construction Engineer	(BPS-17)	1	1	500,000	866,000
H068-M Headmaster	(BPS-17)	1	1	670,000	836,000
H069-F Headmistress	(BPS-17)	2	2	600,000	766,000
M098-M Medical Officer	(BPS-17)	6	6	1,760,000	1,952,000
S097-M Senior Medical Officer	(BPS-17)	1	1	260,000	286,000
S277 Subject Specialist	(BPS-17)		9		2,574,000
S277-M Subject Specialist	(BPS-17)	19	10	5,643,000	3,633,000
S282-M Superintendent	(BPS-17)		2		1,026,000
A097-M Assistant	(BPS-16)	10	10	2,058,000	2,224,000
C265-M Charge Nurse	(BPS-16)	3	3	525,000	577,000
C308-M Computer Instructor	(BPS-16)		1		191,000
C438-M Computer Instructor	(BPS-16)	3	3	513,000	941,000
L066-M Librarian	(BPS-16)	2	2	338,000	371,000
P267 Physical Education Teacher	(BPS-16)	2	2	338,000	371,000
S005-F S.S.Ts	(BPS-16)	2	2	326,000	359,000
S085-F Secondary School Teacher	(BPS-16)	14	14	3,870,000	4,036,000
S085-M Secondary School Teacher	(BPS-16)	9	9	3,063,000	3,266,000
S200-F Staff Nurse	(BPS-16)	8	8	1,637,000	1,803,000
S282-M Superintendent	(BPS-16)	2		860,000	
S679-M Senior Sub Engineer	(BPS-16)	1	1	350,000	716,000
W037-M Welfare Officer	(BPS-16)	6	6	1,180,000	1,346,000
A01102 Personal pay				243,000	320,000
A01106 Total Pay of contract staff				<u>600,000</u>	<u>3,986,000</u>
001 Pay of Contract Staff (Officers)				600,000	3,986,000
A011-2 TOTAL PAY OF OTHER STAFF		348	348	<u>41,987,000</u>	<u>54,743,000</u>

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
A01151 Total Basic Pay of Other Staff	<u>346</u>	<u>348</u>	<u>41,023,000</u>	<u>38,815,000</u>	<u>48,713,000</u>
C174-M Computer Operator (BPS-14)	4	4	530,000		659,000
J075-M Junior Math and Science Teacher (BPS-14)	2	2	260,000		375,000
S078-M Senior Clerk (BPS-14)	11	11	1,198,000		1,401,000
S216-M Stenographer (BPS-14)	8	8	1,352,000		1,467,000
D222-M Draftsman (BPS-11)	1	1	150,000		265,000
J019 Junior Clerk (BPS-11)					118,000
J019-M Junior Clerk (BPS-11)	20	19	2,153,000		2,196,000
S271-M Sub-Engineer (BPS-11)	1	1	200,000		315,000
A007-F Account Assistant (BPS-10)	4	4	416,000		531,000
C052-M Cess Inspector (BPS-09)	5	5	460,000		575,000
D249-F Drawing Master (BPS-09)	3	3	350,000		465,000
D249-M Drawing Master (BPS-09)	1	1	130,000		245,000
E116-F Elementary School Teacher (BPS-09)	7	7	757,000		895,000
E116-M Elementary School Teacher (BPS-09)	11	11	1,690,000		1,805,000
H029-M Head Dispenser (BPS-09)	1	1	160,000		275,000
L012-M Laboratory Technician (BPS-09)	1	1	106,000		117,000
L026-F Lady Health Visitor (BPS-09)	3	3	395,000		510,000
O063-F Oriental Teacher (BPS-09)	2	2	155,000		270,000
O063-M Oriental Teacher (BPS-09)	2	2	230,000		345,000
P211-F Physical Training Instructor (BPS-09)	3	3	275,000		390,000
P211-M Physical Training Instructor (BPS-09)	1	1	80,000		195,000
S402-F S.V.Teacher (BPS-09)	3	3	300,000		415,000
S402-M S.V.Teacher (BPS-09)	4	4	500,000		615,000
T021-M Technical Instructor (BPS-09)	1	1	100,000		215,000
T021-F Technical Instructor (BPS-08)	2	2	197,000		927,000
L003-F Laboratory Assistant (BPS-07)		1			95,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
L004-M Laboratory Assistant (BPS-07)	1	1	186,000		301,000
L058-M Lecturer Assistant (BPS-07)	6	6	573,000		630,000
L070-M Library Clerk (BPS-07)	1	1	98,000		108,000
P307-F P.T.C. Teacher (BPS-07)	1	1	90,000		99,000
Q002-M Qari (BPS-07)	3	3	444,000		559,000
S078-M Senior Clerk (BPS-07)	1	1	140,000		154,000
T013-M Teacher-Cum-Librarian (BPS-07)	1	1	100,000		215,000
T015-F Teachers (BPS-07)	17	17	3,251,000		3,366,000
T015-M Teachers (BPS-07)	17	17	3,000,000		3,115,000
V002-M Vaccinator (BPS-07)	1	1	98,000		108,000
D137-M Dispenser (BPS-06)	17	17	2,161,000		2,304,000
S020-M Sanitary Inspector (BPS-06)	2	2	244,000		368,000
X003-M X-Ray Operator (BPS-06)	3	3	444,000		568,000
D014-M Dark Room Assistant (BPS-05)	3	3	341,000		465,000
E034-M Electrician (BPS-05)	1	1	100,000		215,000
L004-M Laboratory Assistant (BPS-05)	3	3	417,000		532,000
L027-F Lady Instructor (BPS-05)	2	2	290,000		456,000
M065-M Mechanic (BPS-05)	1	1	91,000		100,000
T061-M Tracer (BPS-05)	1	1	127,000		242,000
T101-M Tubewell Operator (BPS-05)	1	1	91,000		100,000
V002-M Vaccinator (BPS-05)	1	1	200,000		515,000
D186-M Driver (BPS-04)	23	23	2,636,000		2,706,000
N033-F Nurse/Dai (BPS-03)	4	4	500,000		700,000
A304-M Attendant (BPS-02)	1	1	160,000		195,000
D003-M Daftri (BPS-02)	1	1	165,000		280,000
W006-M Ward Boy (BPS-02)	2	2	180,000		295,000
A356-F Aya/Mai (BPS-01)	1	1	76,000		94,000
B019-M Beldar (BPS-01)	7	7	922,000		1,037,000
C112-M Chowkidar (BPS-01)	26	26	2,534,000		2,907,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4331	Mines Labour Welfare Commissionerate						
C130-M	Cleaner	(BPS-01)	2	2	176,000		299,000
C193-M	Cook	(BPS-01)	2	2	225,000		340,000
F015-F	Female Attendant	(BPS-01)	2	2	216,000		331,000
G025-M	Gatekeeper	(BPS-01)	1	1	79,000		87,000
L006-M	Laboratory Attendant	(BPS-01)	5	5	390,000		429,000
L069-M	Library Attendant	(BPS-01)	2	2	155,000		171,000
M019-M	Mali	(BPS-01)	7	7	563,000		694,000
N006-M	Naib Qasid	(BPS-01)	30	30	2,947,000		3,094,000
N033-F	Nurse/Dai	(BPS-01)	1	1	79,000		87,000
S059-M	Security Guard	(BPS-01)	1	2	76,000		174,000
S311-F	Sanitary Worker	(BPS-01)	4	4	328,000		391,000
S311-M	Sanitary Worker	(BPS-01)	20	20	1,975,000		2,051,000
W011-F	Ward Servant	(BPS-01)	1	1	79,000		87,000
W011-M	Ward Servant	(BPS-01)	18	18	1,932,000		2,063,000
A01152	Personal pay				100,000	53,000	150,000
A01156	Total Pay of contract staff		2		<u>864,000</u>	<u>4,400,000</u>	<u>5,880,000</u>
L003-F	Laboratory Assistant	(BPS-07)	1		93,000		
S059-M	Security Guard	(BPS-01)	1		76,000		
001	Pay of Contract Staff (Officials)						5,880,000
A012	TOTAL ALLOWANCES				<u>86,386,000</u>	<u>63,031,000</u>	<u>65,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>85,434,000</u>	<u>61,682,000</u>	<u>64,336,000</u>
A01201	Senior Post Allowance						16,000
A01202	House Rent Allowance				9,888,000	6,791,000	7,716,000
A01203	Conveyance Allowance				14,396,000	10,889,000	15,296,000
A01208	Dress Allowance				74,000	230,000	586,000
A0120D	Integrated Allowance				401,000	401,000	506,000
A0120X	Ad - hoc Allowance - 2010				17,033,000	13,915,000	
A01210	Risk Allowance					926,000	1,552,000
A01216	Qualification Allowance				368,000	436,000	533,000
A01217	Medical Allowance				9,816,000	7,738,000	10,212,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
A0121B Health Professional Allowance				570,000	800,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			1,605,000	122,000	1,723,000
A0121N Personal Allowance			175,000	1,044,000	1,122,000
A0121T Adhoc Relief Allowance 2013			6,484,000	51,000	
A0121Z Adhoc Relief Allowance - 2014			6,508,000	52,000	
A01224 Entertainment Allowance			12,000	13,000	47,000
A0122C Adhoc Relief Allowance - 2015			5,728,000	24,000	
A0122M Adhoc Relief Allowance-2016				8,031,000	9,706,000
A0122N Special Conveyance Allowance to Disbalded Employees				57,000	
A01238 Charge Allowance			103,000	129,000	132,000
A01244 Adhoc Relief			1,000		
A01251 Mess Allowance			80,000	402,000	880,000
A01252 Non Practicing Allowance			388,000	116,000	244,000
A01253 Science Teaching Allowance			86,000	51,000	91,000
A01270 Others			<u>12,288,000</u>	<u>9,694,000</u>	<u>13,174,000</u>
027 Personal Allowance			615,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,673,000	9,694,000	13,174,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>952,000</u>	<u>1,349,000</u>	<u>1,120,000</u>
A01273 Honoraria			<u>212,000</u>	<u>494,000</u>	<u>300,000</u>
000 Honoraria			212,000	494,000	300,000
A01274 Medical Charges			740,000	855,000	820,000
A03 TOTAL OPERATING EXPENSES			<u>24,436,000</u>	<u>29,957,000</u>	<u>27,366,000</u>
A032 TOTAL COMMUNICATIONS			<u>945,000</u>	<u>1,145,000</u>	<u>572,000</u>
A03201 Postage and Telegraph			230,000	234,000	142,000
A03202 Telephone and Trunk Call			715,000	911,000	430,000
A033 TOTAL UTILITIES			<u>1,341,000</u>	<u>1,905,000</u>	<u>1,811,000</u>
A03301 Gas			125,000	493,000	125,000
A03302 Water			64,000	22,000	14,000
A03303 Electricity			<u>1,000,000</u>	<u>1,255,000</u>	<u>1,500,000</u>
001 Electricity			950,000	1,255,000	1,500,000
A03304 Hot and Cold Weather Charges			152,000	135,000	172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
A034 TOTAL OCCUPANCY COSTS			<u>1,860,000</u>	<u>3,660,000</u>	<u>2,107,000</u>
A03402 Rent for Office Building			1,600,000	3,550,000	1,840,000
A03407 Rates and Taxes			260,000	110,000	267,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,859,000</u>	<u>7,420,000</u>	<u>6,159,000</u>
A03805 Travelling Allowance			<u>2,450,000</u>	<u>3,900,000</u>	<u>2,600,000</u>
001 Travelling Allowance			2,450,000	3,900,000	2,600,000
A03806 Transportation of Goods			124,000	44,000	144,000
A03807 P.O.L Charges			3,200,000	3,250,000	3,300,000
A03808 Conveyance Charges			29,000	60,000	59,000
A03825 Travelling allowance			56,000	166,000	56,000
A039 TOTAL GENERAL			<u>14,431,000</u>	<u>15,827,000</u>	<u>16,717,000</u>
A03901 Stationery			875,000	1,051,000	1,020,000
A03902 Printing and Publication			<u>255,000</u>	<u>2,063,000</u>	<u>295,000</u>
001 Printing and Publications			255,000	2,063,000	295,000
A03905 Newspapers Periodicals and Books			<u>334,000</u>	<u>1,319,000</u>	<u>400,000</u>
001 News Papers, Periodicals & Books			334,000	1,319,000	400,000
A03906 Uniforms and Protective Clothing			3,765,000	4,600,000	2,765,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>1,200,000</u>	<u>550,000</u>
001 Advertising & Publicity			500,000	1,200,000	550,000
A03918 Exhibitions, Fairs & Other National Celebrations			180,000	172,000	180,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>1,551,000</u>	<u>5,100,000</u>
001 Purchase of drug and medicines					5,100,000
A03936 Foreign/Inland Training Course Fee			<u>10,000</u>		<u>1,000</u>
001 Foreign Training			10,000		1,000
A03940 Unforeseen expenditure			2,500,000	454,000	2,500,000
A03942 Cost of Other Stores			<u>5,510,000</u>	<u>2,617,000</u>	<u>3,305,000</u>
001 Cost of Other Stores			5,510,000	2,617,000	3,305,000
A03970 Others			<u>500,000</u>	<u>800,000</u>	<u>600,000</u>
001 Others			500,000	800,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>2,478,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>2,478,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			600,000	2,478,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,660,000</u>	<u>1,660,000</u>	<u>1,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,660,000</u>	<u>1,660,000</u>	<u>1,001,000</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>2,660,000</u>	<u>1,660,000</u>	<u>1,000</u>
001 Others			2,660,000	1,660,000	1,000
A06 TOTAL TRANSFERS			<u>15,251,000</u>	<u>9,223,000</u>	<u>1,270,000</u>
A061 TOTAL SCHOLARSHIP			<u>15,236,000</u>	<u>9,158,000</u>	<u>1,240,000</u>
A06101 Merit			235,000	132,000	240,000
A06102 Others			<u>15,001,000</u>	<u>9,026,000</u>	<u>1,000,000</u>
001 Others			15,001,000	9,026,000	1,000,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>65,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>65,000</u>	<u>30,000</u>
001 Entertainment & Gifts			15,000	65,000	30,000
A09 TOTAL PHYSICAL ASSETS					<u>6,951,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,450,000</u>
A09201 Hardware					2,450,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>4,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
A09501 Transport					<u>4,000,000</u>
001 Transport					4,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>501,000</u>
A09701 Purchase of Furniture and Fixture					501,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,030,000</u>	<u>5,070,000</u>	<u>3,010,000</u>
A130 TOTAL TRANSPORT			<u>510,000</u>	<u>1,022,000</u>	<u>870,000</u>
A13001 Transport			510,000	1,022,000	870,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>370,000</u>	<u>450,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			370,000	450,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>398,000</u>	<u>540,000</u>
A13201 Furniture and Fixture			350,000	398,000	540,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>3,200,000</u>	<u>800,000</u>
A13304 Structures			700,000	2,700,000	700,000
A13370 Others			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Others			100,000	500,000	100,000
Mines Labour Welfare Commissionerate			214,843,000	192,292,000	212,290,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>141,213,000</u>	<u>89,659,000</u>	<u>127,599,000</u>
A011 TOTAL PAY	543	543	<u>73,589,000</u>	<u>54,882,000</u>	<u>82,139,000</u>
A011-1 TOTAL PAY OF OFFICERS	70	70	<u>23,315,000</u>	<u>21,409,000</u>	<u>27,362,000</u>
A01101 Total Basic Pay of Officers	70	70	<u>23,015,000</u>	<u>21,389,000</u>	<u>27,062,000</u>
D051-M Deputy Director (BPS-18)	9	9	4,789,000		5,282,000
A146-M Assistant Director (BPS-17)	18	18	5,794,000		6,315,000
G043-M Geologist (BPS-17)	2	2	668,000		1,652,000
S282-M Superintendent (BPS-17)	5	6	3,318,000		4,236,000
A097-M Assistant (BPS-16)	21	21	4,030,000		4,547,000
M141-M Mineral Development Officer (BPS-16)	6	6	1,431,000		1,937,000
S282-M Superintendent (BPS-16)	1		386,000		
S304-M Survey And Drawing Officer (BPS-16)	8	8	2,599,000		3,093,000
A01105 Qualification Pay			300,000	20,000	300,000
A011-2 TOTAL PAY OF OTHER STAFF	473	473	<u>50,274,000</u>	<u>33,473,000</u>	<u>54,777,000</u>
A01151 Total Basic Pay of Other Staff	473	473	<u>50,274,000</u>	<u>33,473,000</u>	<u>54,777,000</u>
A334-M Accountant (BPS-14)	3	3	302,000		302,000
S078-M Senior Clerk (BPS-14)	18	19	2,886,000		3,318,000
S216-M Stenographer (BPS-14)	20	20	4,057,000		4,299,000
C173-M Computer Operator (BPS-12)	3	4	279,000		439,000
C174-M Computer Operator (BPS-12)	9	8	981,000		1,532,000
D222-M Draftsman (BPS-11)	6	6	1,101,000		1,343,000
F031-M Field Inspector (BPS-11)	86	86	9,907,000		9,999,000
J019-M Junior Clerk (BPS-11)	10	11	720,000		844,000
R087-M Royalty Inspector (BPS-11)	16	16	3,189,000		3,359,000
S078-M Senior Clerk (BPS-09)	1		165,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
S307-M Surveyor (BPS-09)	16	16	1,815,000		2,057,000
J019-M Junior Clerk (BPS-07)	1		100,000		
J020-M Junior Clerk/Typist (BPS-07)	19	19	2,559,000		2,801,000
T061-M Tracer (BPS-05)	5	5	490,000		762,000
D186-M Driver (BPS-04)	29	29	2,677,000		2,935,000
B004-M Bahishti (BPS-01)	5	5	631,000		873,000
C054-M Chainman (BPS-01)	72	72	5,011,000		5,253,000
C112 Chowkidar (BPS-01)		1			59,000
C112-M Chowkidar (BPS-01)	22	21	1,958,000		2,149,000
D011-M Dak Runner (BPS-01)	2	2	118,000		124,000
F023-M Ferro Printer (BPS-01)	6	6	939,000		1,181,000
M019-M Mali (BPS-01)	3	3	374,000		616,000
N006-M Naib Qasid (BPS-01)	105	105	8,335,000		8,583,000
S309 Sweeper Jamadar (BPS-01)	1	1	59,000		59,000
S311-M Sanitary Worker (BPS-01)	6	6	851,000		1,102,000
S325-M Sweeper/Sanitary Worker (BPS-01)	9	9	770,000		788,000
A012 TOTAL ALLOWANCES			<u>67,624,000</u>	<u>34,777,000</u>	<u>45,460,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>66,982,000</u>	<u>34,213,000</u>	<u>44,718,000</u>
A01202 House Rent Allowance			9,648,000	4,283,000	8,517,000
A01203 Conveyance Allowance			12,261,000	7,166,000	12,865,000
A0120D Integrated Allowance			286,000	309,000	434,000
A0120X Ad - hoc Allowance - 2010			15,021,000	9,383,000	
A01216 Qualification Allowance				60,000	
A01217 Medical Allowance			7,441,000	4,510,000	7,278,000
A0121N Personal Allowance					704,000
A0121T Adhoc Relief Allowance 2013			5,903,000		
A0121Z Adhoc Relief Allowance - 2014			5,882,000		
A01226 Computer Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			3,755,000		
A0122M Adhoc Relief Allowance-2016				4,083,000	8,386,000
A01236 Deputation Allowance			1,000	1,000	

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
A01270 Others			<u>6,783,000</u>	<u>4,417,000</u>	<u>6,533,000</u>
027 Personal Allowance			460,000	897,000	7,000
030 Integrated Allowance			995,000		5,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,328,000	3,520,000	6,521,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>642,000</u>	<u>564,000</u>	<u>742,000</u>
A01273 Honoraria			<u>100,000</u>	<u>378,000</u>	<u>200,000</u>
000 Honoraria			100,000	378,000	200,000
A01274 Medical Charges			510,000	150,000	510,000
A01277 Contingent Paid Staff			30,000	34,000	30,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>33,904,000</u>	<u>22,861,000</u>	<u>33,006,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,551,000</u>	<u>1,178,000</u>	<u>1,476,000</u>
A03201 Postage and Telegraph			455,000	455,000	480,000
A03202 Telephone and Trunk Call			1,085,000	717,000	985,000
A03205 Courier and Pilot Service			11,000	6,000	11,000
A033 TOTAL UTILITIES			<u>2,606,000</u>	<u>1,664,000</u>	<u>3,002,000</u>
A03301 Gas			315,000	417,000	360,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,960,000</u>	<u>916,000</u>	<u>2,260,000</u>
001 Electricity			1,960,000	916,000	2,260,000
A03304 Hot and Cold Weather Charges			330,000	330,000	380,000
A03305 POL for Generator					1,000
A034 TOTAL OCCUPANCY COSTS			<u>10,459,000</u>	<u>3,631,000</u>	<u>10,609,000</u>
A03402 Rent for Office Building			9,000,000	3,344,000	10,000,000
A03407 Rates and Taxes			1,459,000	287,000	609,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,716,000</u>	<u>13,466,000</u>	<u>15,007,000</u>

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
A03805 Travelling Allowance			<u>6,450,000</u>	<u>7,824,000</u>	<u>6,750,000</u>
001 Travelling Allowance			6,450,000	7,824,000	6,750,000
A03806 Transportation of Goods			10,000	1,000	1,000
A03807 P.O.L Charges			10,250,000	5,625,000	8,250,000
A03808 Conveyance Charges			6,000	16,000	6,000
A039 TOTAL GENERAL			<u>2,572,000</u>	<u>2,922,000</u>	<u>2,912,000</u>
A03901 Stationery			1,387,000	1,437,000	1,440,000
A03902 Printing and Publication			<u>270,000</u>	<u>401,000</u>	<u>400,000</u>
001 Printing and Publications			270,000	401,000	400,000
A03905 Newspapers Periodicals and Books			<u>140,000</u>	<u>162,000</u>	<u>155,000</u>
001 News Papers, Periodicals & Books			140,000	162,000	155,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Advertising & Publicity			5,000	10,000	5,000
A03917 Law Charges			55,000	117,000	55,000
A03918 Exhibitions, Fairs & Other National Celebrations			17,000	63,000	50,000
A03919 Payments to Others for Service Rendered			<u>150,000</u>	<u>1,000</u>	<u>151,000</u>
001 Payments to Others for Service Rendered			150,000	1,000	151,000
A03942 Cost of Other Stores					<u>50,000</u>
001 Cost of Other Stores					50,000
A03955 Computer Stationary			5,000	60,000	5,000
A03970 Others			<u>542,000</u>	<u>670,000</u>	<u>600,000</u>
001 Others			542,000	670,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	2,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000,000</u>	<u>2,500,000</u>

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000	1,000,000	2,500,000
A09 TOTAL PHYSICAL ASSETS			<u>33,210,000</u>	<u>31,435,000</u>	<u>14,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>23,670,000</u>	<u>23,245,000</u>	<u>14,000,000</u>
A09501 Transport			<u>23,670,000</u>	<u>23,245,000</u>	<u>14,000,000</u>
001 Transport			23,670,000	23,245,000	14,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,540,000</u>	<u>6,190,000</u>	
A09601 Plant and Machinery			7,540,000	6,190,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	
A09701 Purchase of Furniture and Fixture			2,000,000	2,000,000	
A12 TOTAL CIVIL WORKS			<u>12,000,000</u>	<u>1,000</u>	
A124 TOTAL BUILDING AND STRUCTURES			<u>12,000,000</u>	<u>1,000</u>	
A12403 Other buildings			12,000,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,790,000</u>	<u>1,843,000</u>	<u>2,292,000</u>
A130 TOTAL TRANSPORT			<u>720,000</u>	<u>1,235,000</u>	<u>1,720,000</u>
A13001 Transport			720,000	1,235,000	1,720,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>210,000</u>	<u>287,000</u>	<u>210,000</u>
A13101 Machinery and Equipment			210,000	287,000	210,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
A132 TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>319,000</u>	<u>210,000</u>
A13201 Furniture and Fixture			210,000	319,000	210,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,650,000</u>	<u>2,000</u>	<u>152,000</u>
A13301 Office Buildings			<u>3,000,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			3,000,000	1,000	1,000
A13370 Others			<u>3,650,000</u>	<u>1,000</u>	<u>151,000</u>
001 Others			3,650,000	1,000	151,000
Regional Establishment			231,617,000	148,799,000	180,397,000

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MISCELLANEOUS DEPARTMENTS
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	16,163	3,972,819,000	3,229,210,000	5,020,415,000	2,455,334,000	7,475,749,000
TOTAL	16,163	3,972,819,000	3,229,210,000	5,020,415,000	2,455,334,000	7,475,749,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

	Rs
Charged:	0
Voted:	7,475,749,000
Total:	7,475,749,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	194,621,000	174,883,000	191,106,000
031101 COURTS/JUSTICE	146,064,000	147,900,000	156,363,000
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS	370,219,000	346,231,000	289,827,000
041308 WAGE REGULATION	10,415,000	8,885,000	9,151,000
041310 ADMINISTRATION	110,813,000	293,886,000	415,534,000
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING	692,637,000	673,775,000	708,116,000
047202 TOURISM	25,175,000	30,612,000	30,868,000
074107 DG POPULATION WELFARE	32,401,000	239,052,000	4,178,052,000
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES	33,782,000	34,622,000	35,446,000
082105 PROMOTION OF CULTURAL ACTIVITIES	1,387,868,000	598,142,000	474,281,000
083103 PUBLICITY	1,687,000	1,492,000	1,475,000
083104 PUBLIC RELATIONS	723,621,000	641,732,000	740,984,000
084104 MINORITY AFFAIRS	200,000,000		200,000,000
086101 ADMINISTRATION	43,516,000	37,998,000	44,546,000
TOTAL	3,972,819,000	3,229,210,000	7,475,749,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2016-2017	2017-2018
		Rs	Rs	Rs
BO4055	ZOOLOGICAL GARDEN BAHAWALPUR MUSEUM	1,629,000	943,000	1,734,000
LQ4226	LABOUR COURTS	99,194,000	97,674,000	105,622,000
LQ4228	DIRECTORATE OF LABOUR WELFARE	110,813,000	293,886,000	415,534,000
LQ4229	MINIMUM WAGES BOARD	10,415,000	8,885,000	9,151,000
LQ4236	COMPULSORY SCREENING OF FILMS	1,687,000	1,492,000	1,475,000
LQ4237	PUBLIC RELATIONS	723,621,000	641,732,000	740,984,000
LQ4238	BUREAU OF STATISTICS	194,621,000	174,883,000	191,106,000
LQ4239	ARCHAEOLOGY	159,214,000	154,013,000	79,765,000
LQ4240	ZOO AND OTHER ENTERTAINMENT PLACES	32,153,000	33,679,000	33,712,000
LQ4241	PROMOTION OF CULTURAL ACTIVITIES	1,035,349,000	213,349,000	36,038,000
LQ4242	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING	692,637,000	673,775,000	708,116,000
LQ4358	LAHORE FORT AND SHALIMAR GARDENS	57,650,000	52,210,000	56,041,000
LQ4475	LABOUR APPELLATE TRIBUNAL LAHORE	25,577,000	25,719,000	25,897,000
LQ4522	LAHORE ARTS COUNCIL LAHORE	133,750,000	195,790,000	216,741,000
LQ4523	PUNJAB COUNCIL OF ARTS LAHORE	174,721,000	146,006,000	170,044,000
LQ4525	PUNJAB INSTITUTE OF LANGUAGE ARTS & CULTURE LAHORE	44,048,000	42,997,000	51,458,000
LQ4544	ARCHAEOLOGY(DEVOLVED OFFICES)	153,355,000	140,008,000	154,021,000
LQ4553	DG POPULATION WELFARE LHR	32,401,000	239,052,000	4,178,052,000
LQ4631	TOURISM	10,000,000	20,000,000	15,000,000
LQ4632	MINORITIES	200,000,000		200,000,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ4636	PUNJAB APPELLATE TRIBUNAL -II MULTAN	21,293,000	24,507,000	24,844,000
LQ5302	DEPARTMENT OF TOURIST SERVICES	15,175,000	10,612,000	15,868,000
LQ5473	PUNJAB INFORMATION COMMISSION	43,516,000	37,998,000	44,546,000
TOTAL		3,972,819,000	3,229,210,000	7,475,749,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,926,297,000</u>	<u>1,922,623,000</u>	<u>5,020,415,000</u>
A011	PAY	<u>1,050,838,000</u>	<u>1,153,717,000</u>	<u>3,304,642,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>375,614,000</u>	<u>413,026,000</u>	<u>893,955,000</u>
A01101	Basic Pay of Officers	330,597,000	332,449,000	811,183,000
A01102	Personal pay	37,000	3,953,000	2,541,000
A01103	Special Pay	14,000	3,511,000	105,000
A01105	Qualification Pay			129,000
A01106	Pay of contract staff		20,257,000	8,352,000
A01150	Others	44,966,000	52,856,000	71,645,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>675,224,000</u>	<u>740,691,000</u>	<u>2,410,687,000</u>
A01151	Basic Pay of Other Staff	613,663,000	681,921,000	2,294,501,000
A01152	Personal pay	349,000	2,960,000	2,577,000
A01156	Pay of contract staff		1,768,000	
A01170	Others	61,212,000	54,042,000	113,609,000
A012	ALLOWANCES	<u>875,459,000</u>	<u>768,906,000</u>	<u>1,715,773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>845,404,000</u>	<u>738,516,000</u>	<u>1,670,173,000</u>
A01201	Senior Post Allowance	340,000	231,000	454,000
A01202	House Rent Allowance	113,722,000	116,247,000	301,605,000
A01203	Conveyance Allowance	141,281,000	141,772,000	433,879,000
A01207	Washing Allowance	789,000	1,109,000	819,000
A01208	Dress Allowance	38,000	12,000	55,000
A0120D	Integrated Allowance	4,766,000	5,516,000	15,837,000
A0120K	Special Judicial Allowance	10,000,000	9,698,000	7,501,000
A0120Q	Fixed Daily Allowance		2,000	
A0120X	Ad - hoc Allowance - 2010	195,275,000	198,002,000	
A01210	Risk Allowance			1,363,000
A01211	Hill Allowance	366,000	574,000	1,524,000
A01216	Qualification Allowance	1,682,000	1,958,000	2,739,000
A01217	Medical Allowance	94,578,000	102,037,000	313,481,000
A01218	Fixed stationary allowance			1,000
A0121A	Adhoc Relief Allowance 2011			1,759,000
A0121B	Health Professional Allowance	492,000	321,000	49,485,000
A0121M	Adhoc Relief Allowance - 2012		199,000	3,930,000
A0121N	Personal Allowance	320,000	1,019,000	72,677,000
A0121P	Superior Judicial Allowance		6,927,000	3,435,000
A0121T	Adhoc Relief Allowance 2013	77,299,000	364,000	2,016,000
A0121Z	Adhoc Relief Allowance - 2014	77,728,000	312,000	5,511,000
A01224	Entertainment Allowance	348,000	328,000	703,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01225	Instructional Allowance	310,000	342,000	4,969,000
A01226	Computer Allowance	537,000	238,000	535,000
A01228	Orderly Allowance	333,000	89,000	288,000
A0122C	Adhoc Relief Allowance - 2015	18,395,000	817,000	2,630,000
A0122M	Adhoc Relief Allowance-2016		80,676,000	312,111,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,529,000	516,000
A0122R	Administrative Allowance			1,000
A0122c		59,455,000		
A01233	Unattractive Area Allowance	670,000	766,000	751,000
A01236	Deputation Allowance	3,453,000	2,715,000	4,534,000
A01238	Charge Allowance	813,000	636,000	1,972,000
A01239	Special Allowance	623,000	848,000	808,000
A01241	Utility allowance for electricity	3,800,000	4,000,000	3,551,000
A01244	Adhoc Relief			1,722,000
A01248	Judicial Allowance	10,950,000	5,650,000	8,850,000
A01252	Non Practicing Allowance	264,000	36,000	12,157,000
A01259	Fuel Allowance	1,029,000	826,000	1,302,000
A01270	Others	25,748,000	29,720,000	94,702,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>30,055,000</u>	<u>30,390,000</u>	<u>45,600,000</u>
A01271	Overtime Allowance	502,000	621,000	1,468,000
A01273	Honoraria	2,645,000	4,515,000	5,730,000
A01274	Medical Charges	8,541,000	3,420,000	13,361,000
A01277	Contingent Paid Staff	14,058,000	17,586,000	19,258,000
A01278	Leave Salary	4,309,000	4,248,000	5,783,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS			<u>5,000,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS			<u>5,000,000</u>
A02201	Research and Surveys & Exploratory Operations			5,000,000
A03	TOTAL OPERATING EXPENSES	<u>564,764,000</u>	<u>674,372,000</u>	<u>1,452,182,000</u>
A031	FEES	<u>37,000</u>		<u>241,000</u>
A03102	Legal fees	37,000		241,000
A032	COMMUNICATIONS	<u>21,789,000</u>	<u>21,041,000</u>	<u>36,037,000</u>
A03201	Postage and Telegraph	2,463,000	1,963,000	3,927,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	18,216,000	17,477,000	30,925,000
A03203	Telex Teleprinter and Fax	3,000	3,000	3,000
A03204	Electronic Communication	26,000	547,000	95,000
A03205	Courier and Pilot Service	81,000	51,000	1,037,000
A03206	Photography charges			50,000
A03270	Others	1,000,000	1,000,000	
A033	UTILITIES	<u>82,473,000</u>	<u>78,288,000</u>	<u>127,233,000</u>
A03301	Gas	4,605,000	4,521,000	11,910,000
A03302	Water	2,179,000	1,854,000	4,209,000
A03303	Electricity	73,990,000	69,605,000	106,512,000
A03304	Hot and Cold Weather Charges	1,699,000	2,308,000	3,862,000
A03370	Others			740,000
A034	OCCUPANCY COSTS	<u>33,160,000</u>	<u>36,617,000</u>	<u>174,462,000</u>
A03402	Rent for Office Building	29,881,000	35,547,000	169,283,000
A03404	Rent for other building	50,000		1,000
A03405	Rent Other than on Residential Building	35,000		35,000
A03407	Rates and Taxes	3,189,000	1,065,000	5,138,000
A03408	Rent of Machine & Equipment	5,000	5,000	5,000
A038	TRAVEL & TRANSPORTATION	<u>92,470,000</u>	<u>94,314,000</u>	<u>292,789,000</u>
A03801	Training - domestic	2,435,000	6,069,000	44,163,000
A03802	Training - international	200,000		200,000
A03805	Travelling Allowance	19,263,000	21,260,000	63,186,000
A03806	Transportation of Goods	606,000	741,000	23,145,000
A03807	P.O.L Charges	68,399,000	62,777,000	144,365,000
A03808	Conveyance Charges	772,000	773,000	5,025,000
A03809	CNG Charges (Govt)	190,000	88,000	65,000
A03820	Others	90,000	41,000	11,090,000
A03825	Travelling allowance	515,000	2,565,000	1,550,000
A039	GENERAL	<u>334,835,000</u>	<u>444,112,000</u>	<u>821,420,000</u>
A03901	Stationery	22,400,000	22,772,000	46,491,000
A03902	Printing and Publication	5,629,000	6,089,000	19,517,000
A03903	Conference/Seminars/Workshops/ Symposia	938,000	945,000	2,356,000
A03904	Hire of Vehicles	18,000	13,000	24,000
A03905	Newspapers Periodicals and Books	6,354,000	6,480,000	8,964,000
A03906	Uniforms and Protective Clothing	4,353,000	7,789,000	9,057,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03907	Advertising & Publicity	157,213,000	232,192,000	328,194,000
A03913	Contribution & Subscription	26,000	526,000	26,000
A03914	Secret Service Expenditure	300,000	300,000	300,000
A03915	Payments to Govt. Deptt. for Service Rendered	26,000		33,000
A03916	Essay writing and copy rights	821,000	1,420,000	1,023,000
A03917	Law Charges	304,000	114,000	514,000
A03918	Exhibitions, Fairs & Other National Celebrations	35,284,000	41,768,000	69,011,000
A03919	Payments to Others for Service Rendered	26,668,000	38,437,000	52,333,000
A03921	Unforeseen exp.for disaster preparedness & relief	200,000		250,000
A03927	Purchase of drug and medicines	75,000	75,000	144,870,000
A03930	Vocational and Manpower Training			50,000
A03942	Cost of Other Stores	62,728,000	71,246,000	84,463,000
A03950	HIV AID - Drugs and Medical Supplies	50,000	332,000	400,000
A03955	Computer Stationary	599,000	1,165,000	6,698,000
A03970	Others	10,849,000	12,449,000	46,846,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>28,134,000</u>	<u>60,778,000</u>	<u>86,471,000</u>
A041	PENSION	<u>28,134,000</u>	<u>60,778,000</u>	<u>86,471,000</u>
A04101	Pension-Civil	1,407,000	600,000	1,546,000
A04102	Commuted Value of Pension-Civil			1,000
A04103	Gratuity-Civil			5,000,000
A04106	Reimbursement of Medical Charges to Pensioners	630,000	1,549,000	1,117,000
A04110	Payment of Pension Contribution of Ex-Local Fund			9,381,000
A04114	Superannuation Encashment Of L.P.R	20,784,000	54,985,000	69,426,000
A04170	Others	5,313,000	3,644,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,348,230,000</u>	<u>301,692,000</u>	<u>302,957,000</u>
A052	GRANTS-DOMESTIC	<u>1,348,230,000</u>	<u>301,692,000</u>	<u>302,957,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	24,700,000	20,806,000	49,409,000
A05270	To Others	1,323,530,000	280,886,000	253,548,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>25,603,000</u>	<u>24,577,000</u>	<u>63,949,000</u>
A061	SCHOLARSHIP	<u>146,000</u>	<u>146,000</u>	<u>160,000</u>
A06103	Cash Awards	146,000	146,000	160,000
A063	ENTERTAINMENT & GIFTS	<u>5,057,000</u>	<u>4,431,000</u>	<u>6,099,000</u>
A06301	Entertainments & Gifts	5,057,000	4,431,000	6,099,000
A064	OTHER TRANSFER PAYMENTS	<u>20,400,000</u>	<u>20,000,000</u>	<u>57,690,000</u>
A06470	Others	20,400,000	20,000,000	57,690,000
A09	TOTAL PHYSICAL ASSETS	<u>5,715,000</u>	<u>124,341,000</u>	<u>388,595,000</u>
A091	PURCHASE OF BUILDING	<u>1,000</u>		<u>1,000</u>
A09103	Land and buildings- office buildings	1,000		1,000
A092	COMPUTER EQUIPMENT	<u>61,000</u>	<u>2,574,000</u>	<u>3,458,000</u>
A09201	Hardware	60,000	2,552,000	2,844,000
A09202	Software		21,000	512,000
A09203	I.T. Equipment	1,000	1,000	101,000
A09204	License Fee for Software			1,000
A093	COMMODITY PURCHASES			<u>350,000,000</u>
A09370	Others			350,000,000
A095	PURCHASE OF TRANSPORT	<u>2,034,000</u>	<u>9,952,000</u>	<u>12,887,000</u>
A09501	Transport	2,034,000	9,952,000	12,887,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,812,000</u>	<u>100,861,000</u>	<u>17,463,000</u>
A09601	Plant and Machinery	2,812,000	100,861,000	17,463,000
A097	PURCHASE FURNITURE & FIXTURE	<u>806,000</u>	<u>9,850,000</u>	<u>4,500,000</u>
A09701	Purchase of Furniture and Fixture	806,000	9,850,000	4,500,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>	<u>1,104,000</u>	<u>286,000</u>
A09801	Livestock	1,000		2,000
A09802	Purchase of other assets-others		1,104,000	281,000
A09899	Others			3,000
A12	TOTAL CIVIL WORKS		<u>500,000</u>	<u>11,080,000</u>
A124	BUILDING AND STRUCTURES		<u>500,000</u>	<u>11,080,000</u>
A12401	Office buildings			10,000,000
A12470	Others		500,000	1,080,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>74,076,000</u>	<u>120,327,000</u>	<u>145,100,000</u>
A130	TRANSPORT	<u>15,749,000</u>	<u>60,151,000</u>	<u>54,823,000</u>
A13001	Transport	15,749,000	60,151,000	54,823,000
A131	MACHINERY AND EQUIPMENT	<u>9,935,000</u>	<u>8,864,000</u>	<u>21,646,000</u>
A13101	Machinery and Equipment	7,205,000	7,223,000	18,434,000
A13199	Others	2,730,000	1,641,000	3,212,000
A132	FURNITURE AND FIXTURE	<u>2,334,000</u>	<u>2,870,000</u>	<u>10,879,000</u>
A13201	Furniture and Fixture	2,334,000	2,870,000	10,879,000
A133	BUILDINGS AND STRUCTURE	<u>45,545,000</u>	<u>47,698,000</u>	<u>53,782,000</u>
A13301	Office Buildings	10,309,000	10,761,000	9,589,000
A13302	Residential Buildings	405,000	1,005,000	6,171,000
A13303	Other Buildings	2,832,000	3,432,000	3,693,000
A13304	Structures	1,500,000	1,500,000	1,500,000
A13370	Others	30,499,000	31,000,000	32,829,000
A135	EMBANKMENT AND DRAINAGE	<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13503	Drainage	10,000	10,000	15,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>78,000</u>	<u>178,000</u>	<u>78,000</u>
A13602	Other roads	78,000	178,000	78,000
A137	COMPUTER EQUIPMENT	<u>125,000</u>	<u>308,000</u>	<u>3,477,000</u>

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13701	Hardware	25,000	207,000	2,552,000
A13702	Software		101,000	775,000
A13703	I.T. Equipment	100,000		150,000
A138	GENERAL	<u>300,000</u>	<u>248,000</u>	<u>400,000</u>
A13801	Maintenance of Gardens	300,000	248,000	400,000
NET TOTAL		3,972,819,000	3,229,210,000	7,475,749,000

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MISCELLANEOUS DEPARTMENTS
SUMMARY OF SCALES FOR 2017-2018

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1339	1976	51	3366	470,440,000
02	212	2627	58	2897	358,367,000
03	105	1	4	110	18,790,000
04	349	75	20	444	81,221,000
05	1090	1941	11	3042	539,650,000
06	43	1	9	53	10,753,000
07	61	1061	4	1126	107,426,000
08	9		3	12	2,193,000
09	186	1075	6	1267	249,522,000
10	65			65	17,734,000
11	409	604	41	1054	218,600,000
12	53	27	11	91	19,621,000
13	70			70	13,642,000
14	592	111	32	735	180,259,000
15	20	1		21	6,283,000
16	293	256	26	575	180,409,000
17	361	536	50	947	386,620,000
18	117	59	22	198	133,636,000
19	32	30	5	67	46,975,000
20	5	1	1	7	17,498,000
21	11			11	17,000,000
(Special)	2	3		5	37,397,000
TOTAL	5424	10385	354	16163	3,114,036,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
LQ4238	Bureau of Statistics						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>175,473,000.</u>	<u>153,342,000.</u>	<u>170,635,000.</u>
A011	TOTAL PAY		<u>443</u>	<u>443</u>	<u>94,222,000.</u>	<u>92,200,000.</u>	<u>115,915,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>120</u>	<u>120</u>	<u>48,519,000.</u>	<u>47,409,000.</u>	<u>59,539,000.</u>
A01101	Total Basic Pay of Officers		<u>120</u>	<u>120</u>	<u>48,519,000.</u>	<u>44,348,000.</u>	<u>59,020,000.</u>
D110-M	Director General	(BPS-20)	1	1	1,073,000		1,076,000
D100-M	Director	(BPS-19)	2	2	1,665,000		2,265,000
D051-M	Deputy Director	(BPS-18)	18	18	9,624,000		10,500,000
S118-M	Senior System Analyst	(BPS-18)	1	1	559,000		716,000
A146-M	Assistant Director	(BPS-17)	26	26	10,343,000		13,920,000
D304-M	Database Administrator	(BPS-17)	1	1	267,000		341,000
N056-M	Network/System Engineer	(BPS-17)	1	1	267,000		341,000
S211-F	Statistical Officer	(BPS-17)	2	5	1,400,000		1,944,000
S211-M	Statistical Officer	(BPS-17)	49	46	16,778,000		20,470,000
S282-M	Superintendent	(BPS-17)	3	3	1,207,000		1,559,000
S315-M	System Analyst	(BPS-17)	3	3	982,000		1,010,000
A097-M	Assistant	(BPS-16)	7	7	1,844,000		2,086,000
D023-M	Data Processing Officer	(BPS-16)	2	2	769,000		660,000
H144-M	Hardware Technician	(BPS-16)	1	1	168,000		214,000
P037-M	Personal Assistant	(BPS-16)	1	1	528,000		652,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,045,000		1,266,000
A01102	Personal pay					940,000	472,000
A01103	Special Pay					20,000	47,000
A01106	Total Pay of contract staff					<u>2,087,000.</u>	
001	Pay of Contract Staff (Officers)					2,087,000	
A01150	Others					<u>14,000.</u>	
002	Pay of Officers					14,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>323</u>	<u>323</u>	<u>45,703,000.</u>	<u>44,791,000.</u>	<u>56,376,000.</u>

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
LQ4238 Bureau of Statistics					
A01151 Total Basic Pay of Other Staff	<u>323</u>	<u>323</u>	<u>45,703,000</u>	<u>42,739,000</u>	<u>56,134,000</u>
C073-M Chief Compositor (BPS-15)	1	1	301,000		315,000
D022-M Data Processing Assistant (BPS-15)	7	7	978,000		1,296,000
M005-M Machine Operator (BPS-15)	5	5	1,542,000		1,811,000
S291-M Supervising Assistant (BPS-15)	2	2	678,000		864,000
S078-M Senior Clerk (BPS-14)	8	8	1,315,000		1,636,000
S216-M Stenographer (BPS-14)	26	26	5,496,000		6,570,000
H030-M Head Draftsman (BPS-13)	1	1	353,000		435,000
C159-M Compositor (BPS-12)	3	3	377,000		485,000
C191-M Control Clerk (BPS-12)	2	2	217,000		279,000
K007-M Key Punch Operator (BPS-12)	13	13	2,333,000		2,752,000
V010-M Verifier Operator (BPS-12)	3	3	494,000		418,000
D222-M Draftsman (BPS-11)	2	2	417,000		524,000
J019-F Junior Clerk (BPS-11)	1	1	108,000		140,000
L103-F Librarian (BPS-11)	1	1	150,000		193,000
S327-F Statistical Assistant (BPS-11)	1	9	140,000		1,351,000
S327-M Statistical Assistant (BPS-11)	78	70	12,653,000		14,191,000
O014-M Offset Machine Operator (BPS-08)	2	2	386,000		503,000
T061-M Tracer (BPS-07)	2	2	407,000		502,000
T113-M Typist (BPS-07)	2	2	168,000		217,000
B031-M Binder (BPS-05)	3	3	412,000		522,000
D186-M Driver (BPS-05)	14	25	1,743,000		3,597,000
M008-M Machineman (BPS-05)	1	1	103,000		126,000
S209-M Statistical Computer (BPS-05)	18	18	1,846,000		2,241,000
D003-M Daftri (BPS-04)	2	2	335,000		500,000
D186-M Driver (BPS-04)	11		1,052,000		
E034-M Electrician (BPS-04)	1	1	111,000		141,000
C112-M Chowkidar (BPS-01)	29	29	2,887,000		3,655,000
F087-M Frash (BPS-01)	4	4	481,000		647,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
LQ4238	Bureau of Statistics					
M019-M	Mali (BPS-01)	1	1	88,000		98,000
N006-M	Naib Qasid (BPS-01)	61	61	6,149,000		7,621,000
S311-M	Sanitary Worker (BPS-01)	18	18	1,983,000		2,504,000
A01152	Personal pay				161,000	242,000
A01156	Total Pay of contract staff				<u>1,768,000</u>	
001	Pay of Contract Staff (Officials)				1,768,000	
A01170	Others				<u>123,000</u>	
002	Pay of Staff				123,000	
A012	TOTAL ALLOWANCES			<u>81,251,000</u>	<u>61,142,000</u>	<u>54,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>80,045,000</u>	<u>60,453,000</u>	<u>53,414,000</u>
A01201	Senior Post Allowance			15,000	10,000	15,000
A01202	House Rent Allowance			10,568,000	8,734,000	10,568,000
A01203	Conveyance Allowance			15,030,000	11,152,000	15,030,000
A01207	Washing Allowance			17,000	37,000	35,000
A0120D	Integrated Allowance			415,000	596,000	600,000
A0120X	Ad - hoc Allowance - 2010			17,954,000	14,282,000	
A01217	Medical Allowance			8,655,000	7,206,000	8,655,000
A0121T	Adhoc Relief Allowance 2013			7,144,000	21,000	
A0121Z	Adhoc Relief Allowance - 2014			7,144,000	22,000	
A01224	Entertainment Allowance			14,000	17,000	14,000
A01226	Computer Allowance			150,000	136,000	150,000
A0122C	Adhoc Relief Allowance - 2015			1,778,000	28,000	
A0122M	Adhoc Relief Allowance-2016				9,164,000	11,156,000
A0122N	Special Conveyance Allowance to Disbalded Employees				87,000	
A0122c				5,500,000		
A01238	Charge Allowance				31,000	
A01270	Others			<u>5,661,000</u>	<u>8,930,000</u>	<u>7,191,000</u>
024	Ph.D. Allowence			800,000	1,574,000	1,200,000
027	Personal Allowance			665,000	717,000	750,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,196,000	6,639,000	5,241,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,206,000</u>	<u>689,000</u>	<u>1,306,000</u>

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
LQ4238	Bureau of Statistics					
A01271	Overtime Allowance			5,000		5,000
A01273	Honoraria			<u>100,000</u>	<u>400,000</u>	<u>200,000</u>
000	Honoraria			100,000	400,000	200,000
A01274	Medical Charges			1,100,000	289,000	1,100,000
A01278	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>12,813,000</u>	<u>14,303,000</u>	<u>14,001,000</u>
A032	TOTAL COMMUNICATIONS			<u>985,000</u>	<u>1,652,000</u>	<u>1,020,000</u>
A03201	Postage and Telegraph			175,000	200,000	200,000
A03202	Telephone and Trunk Call			810,000	910,000	810,000
A03204	Electronic Communication				542,000	10,000
A033	TOTAL UTILITIES			<u>2,700,000</u>	<u>3,110,000</u>	<u>3,604,000</u>
A03301	Gas			90,000	30,000	90,000
A03302	Water			70,000	120,000	414,000
A03303	Electricity			<u>2,450,000</u>	<u>2,869,000</u>	<u>3,000,000</u>
001	Electricity			2,450,000	2,869,000	3,000,000
A03304	Hot and Cold Weather Charges			90,000	91,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>3,715,000</u>	<u>3,150,000</u>	<u>3,661,000</u>
A03402	Rent for Office Building			3,500,000	3,131,000	3,591,000
A03405	Rent Other than on Residential Building			35,000		35,000
A03407	Rates and Taxes			180,000	19,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,400,000</u>	<u>3,774,000</u>	<u>3,430,000</u>
A03805	Travelling Allowance			<u>810,000</u>	<u>1,287,000</u>	<u>1,000,000</u>
001	Travelling Allowance			810,000	1,287,000	1,000,000
A03807	P.O.L Charges			2,400,000	2,400,000	2,400,000
A03809	CNG Charges (Govt)			190,000	87,000	30,000
A039	TOTAL GENERAL			<u>2,013,000</u>	<u>2,617,000</u>	<u>2,286,000</u>
A03901	Stationery			1,150,000	1,150,000	1,210,000

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
A03902	Printing and Publication		<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Printing and Publications		275,000	275,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia		11,000	11,000	11,000
A03905	Newspapers Periodicals and Books		<u>80,000</u>	<u>92,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books		80,000	92,000	100,000
A03906	Uniforms and Protective Clothing		73,000	120,000	80,000
A03907	Advertising & Publicity		<u>152,000</u>	<u>152,000</u>	<u>260,000</u>
001	Advertising & Publicity		152,000	152,000	260,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000		5,000
A03942	Cost of Other Stores		<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
001	Cost of Other Stores		66,000	66,000	70,000
A03955	Computer Stationary		1,000	501,000	50,000
A03970	Others		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Others		200,000	250,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,500,000</u>	<u>4,503,000</u>	<u>3,500,000</u>
A041	TOTAL PENSION		<u>3,500,000</u>	<u>4,503,000</u>	<u>3,500,000</u>
A04114	Superannuation Encashment Of L.P.R		3,500,000	4,503,000	3,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,000,000	1,200,000	2,000,000
A06	TOTAL TRANSFERS		<u>5,000</u>	<u>50,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>5,000</u>	<u>50,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		<u>5,000</u>	<u>50,000</u>	<u>10,000</u>
001	Entertainment & Gifts		5,000	50,000	10,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
LQ4238	Bureau of Statistics					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>830,000</u>	<u>1,485,000</u>	<u>960,000</u>
A130	TOTAL TRANSPORT			<u>410,000</u>	<u>756,000</u>	<u>500,000</u>
A13001	Transport			410,000	756,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>360,000</u>	<u>603,000</u>	<u>400,000</u>
A13101	Machinery and Equipment			360,000	603,000	400,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>126,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			60,000	126,000	60,000
Bureau of Statistics				194,621,000	174,883,000	191,106,000

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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
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4226	Labour Courts						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,420,000</u>	<u>81,623,000</u>	<u>86,629,000</u>
A011	TOTAL PAY		<u>175</u>	<u>175</u>	<u>38,490,000</u>	<u>41,037,000</u>	<u>48,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>19,028,000</u>	<u>21,071,000</u>	<u>25,815,000</u>
A01101	Total Basic Pay of Officers		<u>30</u>	<u>30</u>	<u>19,028,000</u>	<u>21,028,000</u>	<u>25,815,000</u>
P126-M	Presiding Officer	(BPS-21)	11	11	12,500,000		17,000,000
S282-M	Superintendent	(BPS-17)	10	10	4,050,000		6,000,000
A097-M	Assistant	(BPS-16)	9	9	2,478,000		2,815,000
A01106	Total Pay of contract staff					<u>43,000</u>	
001	Pay of Contract Staff (Officers)					43,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>145</u>	<u>145</u>	<u>19,462,000</u>	<u>19,966,000</u>	<u>22,757,000</u>
A01151	Total Basic Pay of Other Staff		<u>145</u>	<u>145</u>	<u>19,462,000</u>	<u>19,950,000</u>	<u>22,757,000</u>
R092-M	Reader	(BPS-14)	11	11	2,078,000		3,500,000
S078-M	Senior Clerk	(BPS-14)	9	9	2,971,000		3,552,000
S216-M	Stenographer	(BPS-14)	11	11	2,109,000		2,200,000
J019-M	Junior Clerk	(BPS-11)	24	24	3,258,000		3,432,000
D003-M	Daftri	(BPS-04)	4	4	413,000		502,000
D089-M	Despatch Rider	(BPS-04)	3	3	288,000		300,000
D186-M	Driver	(BPS-04)	11	11	1,491,000		1,600,000
C112-M	Chowkidar	(BPS-01)	10	10	840,000		1,000,000
M019-M	Mali	(BPS-01)	9	9	736,000		875,000
N006-M	Naib Qasid	(BPS-01)	28	28	2,569,000		2,700,000
P148-M	Process Server	(BPS-01)	14	14	1,470,000		1,676,000
S311-M	Sanitary Worker	(BPS-01)	10	10	1,157,000		1,320,000
W019-M	Water Carrier	(BPS-01)	1	1	82,000		100,000
A01152	Personal pay					16,000	

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A012 TOTAL ALLOWANCES			<u>46,930,000</u>	<u>40,586,000</u>	<u>38,057,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,798,000</u>	<u>39,546,000</u>	<u>36,177,000</u>
A01201 Senior Post Allowance			186,000	156,000	200,000
A01202 House Rent Allowance			4,443,000	4,350,000	4,643,000
A01203 Conveyance Allowance			4,389,000	4,500,000	4,839,000
A01207 Washing Allowance			25,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			210,000	262,000	312,000
A0120K Special Judicial Allowance			10,000,000	9,100,000	7,500,000
A0120X Ad - hoc Allowance - 2010			5,098,000	3,900,000	
A01216 Qualification Allowance				45,000	200,000
A01217 Medical Allowance			3,144,000	3,300,000	3,799,000
A0121N Personal Allowance			70,000	70,000	100,000
A0121T Adhoc Relief Allowance 2013			2,724,000	33,000	
A0121Z Adhoc Relief Allowance - 2014			2,724,000	18,000	
A01224 Entertainment Allowance			113,000	113,000	120,000
A01228 Orderly Allowance			100,000		
A0122C Adhoc Relief Allowance - 2015			162,000	12,000	
A0122M Adhoc Relief Allowance-2016				4,200,000	4,361,000
A0122R Administrative Allowance					1,000
A0122c			2,400,000		
A01236 Deputation Allowance			130,000	150,000	200,000
A01239 Special Allowance			<u>308,000</u>	<u>383,000</u>	<u>408,000</u>
001 Special Allowance			300,000	383,000	400,000
A01241 Utility allowance for electricity			3,800,000	3,400,000	3,500,000
A01248 Judicial Allowance			5,500,000	5,400,000	5,800,000
A01270 Others			<u>270,000</u>	<u>150,000</u>	<u>190,000</u>
001 Others			150,000	75,000	150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			120,000	75,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,132,000</u>	<u>1,040,000</u>	<u>1,880,000</u>
A01271 Overtime Allowance			400,000	500,000	600,000
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
000 Honoraria			100,000	100,000	250,000
A01274 Medical Charges			600,000	412,000	800,000
A01277 Contingent Paid Staff			31,000	28,000	200,000
A01278 Leave Salary			1,000		30,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A03 TOTAL OPERATING EXPENSES			<u>10,874,000</u>	<u>9,666,000</u>	<u>13,003,000</u>
A032 TOTAL COMMUNICATIONS			<u>890,000</u>	<u>900,000</u>	<u>1,000,000</u>
A03201 Postage and Telegraph			90,000	100,000	200,000
A03202 Telephone and Trunk Call			800,000	800,000	800,000
A033 TOTAL UTILITIES			<u>1,110,000</u>	<u>1,010,000</u>	<u>1,450,000</u>
A03301 Gas			75,000	75,000	200,000
A03302 Water			35,000	35,000	100,000
A03303 Electricity			<u>900,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Electricity			900,000	800,000	1,000,000
A03304 Hot and Cold Weather Charges			100,000	100,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>2,100,000</u>	<u>1,610,000</u>	<u>2,700,000</u>
A03402 Rent for Office Building			2,000,000	1,600,000	2,200,000
A03407 Rates and Taxes			100,000	10,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,612,000</u>	<u>4,821,000</u>	<u>6,330,000</u>
A03805 Travelling Allowance			<u>2,300,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
001 Travelling Allowance			2,300,000	2,500,000	3,000,000
A03806 Transportation of Goods			10,000	10,000	25,000
A03807 P.O.L Charges			3,300,000	2,300,000	3,300,000
A03808 Conveyance Charges			2,000	11,000	5,000
A039 TOTAL GENERAL			<u>1,162,000</u>	<u>1,325,000</u>	<u>1,523,000</u>
A03901 Stationery			500,000	500,000	600,000
A03902 Printing and Publication			<u>100,000</u>	<u>115,000</u>	<u>120,000</u>
001 Printing and Publications			100,000	115,000	120,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			30,000	30,000	150,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>28,000</u>	<u>8,000</u>
001 Advertising & Publicity			8,000	28,000	8,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A03917 Law Charges			20,000	20,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	15,000	15,000
A03919 Payments to Others for Service Rendered			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			100,000	40,000	100,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Cost of Other Stores			1,000	1,000	10,000
A03955 Computer Stationary			8,000	33,000	50,000
A03970 Others			<u>180,000</u>	<u>343,000</u>	<u>250,000</u>
001 Others			180,000	343,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>4,015,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>4,015,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			500,000	4,015,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>400,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>400,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>400,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	400,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>570,000</u>	<u>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A09601 Plant and Machinery			50,000	250,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>320,000</u>	<u>20,000</u>
A09701 Purchase of Furniture and Fixture			20,000	320,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,330,000</u>	<u>1,400,000</u>	<u>1,420,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>800,000</u>	<u>900,000</u>
A13001 Transport			900,000	800,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>250,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			160,000	250,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>170,000</u>	<u>250,000</u>	<u>170,000</u>
A13201 Furniture and Fixture			170,000	250,000	170,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13701 Hardware				100,000	
A13703 I.T. Equipment			100,000		150,000
Labour Courts			99,194,000	97,674,000	105,622,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,006,000</u>	<u>21,145,000</u>	<u>20,131,000</u>
A011 TOTAL PAY	24	24	<u>9,852,000</u>	<u>12,805,000</u>	<u>12,038,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>8,218,000</u>	<u>11,303,000</u>	<u>9,869,000</u>
A01101 Total Basic Pay of Officers	6	6	<u>8,218,000</u>	<u>1,403,000</u>	<u>9,869,000</u>
C054-M Chainman (Special)	1	1	6,960,000		8,231,000
R036-M Registrar (BPS-17)	1	1	454,000		584,000
A097-M Assistant (BPS-16)	1	1	153,000		221,000
P139-M Private Secretary (BPS-16)	1	1	267,000		329,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	384,000		504,000
A01103 Special Pay				4,000	
A01106 Total Pay of contract staff				<u>9,896,000</u>	
001 Pay of Contract Staff (Officers)				9,896,000	
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>1,634,000</u>	<u>1,502,000</u>	<u>2,169,000</u>
A01151 Total Basic Pay of Other Staff	18	18	<u>1,634,000</u>	<u>1,502,000</u>	<u>2,169,000</u>
R092-M Reader (BPS-15)	1	1	143,000		176,000
S078-M Senior Clerk (BPS-14)	2	2	204,000		329,000
J019-M Junior Clerk (BPS-11)	2	2	190,000		270,000
D003-M Daftri (BPS-04)	2	2	168,000		221,000
D186-M Driver (BPS-04)	1	1	96,000		124,000
C112-M Chowkidar (BPS-01)	2	2	168,000		212,000
M019-M Mali (BPS-01)	1	1	84,000		106,000
N006-M Naib Qasid (BPS-01)	3	3	252,000		318,000
P148-M Process Server (BPS-01)	3	3	245,000		307,000
S311-M Sanitary Worker (BPS-01)	1	1	84,000		106,000
A012 TOTAL ALLOWANCES			<u>8,154,000</u>	<u>8,340,000</u>	<u>8,093,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,574,000</u>	<u>8,009,000</u>	<u>7,497,000</u>
A01201 Senior Post Allowance			1,000		1,000
A01202 House Rent Allowance			1,300,000	1,278,000	1,300,000
A01203 Conveyance Allowance			700,000	598,000	700,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			40,000	51,000	50,000
A0120K Special Judicial Allowance				200,000	
A0120X Ad - hoc Allowance - 2010			610,000	472,000	
A01217 Medical Allowance			1,072,000	1,235,000	1,200,000
A0121N Personal Allowance			200,000	153,000	200,000
A0121P Superior Judicial Allowance				3,692,000	3,235,000
A0121T Adhoc Relief Allowance 2013			250,000		
A0121Z Adhoc Relief Allowance - 2014			250,000		
A0122M Adhoc Relief Allowance-2016				292,000	260,000
A0122c			200,000		
A01239 Special Allowance				<u>10,000</u>	
001 Special Allowance				10,000	
A01248 Judicial Allowance			2,700,000		300,000
A01270 Others			<u>250,000</u>	<u>28,000</u>	<u>250,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000	28,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>331,000</u>	<u>596,000</u>
A01271 Overtime Allowance			30,000	35,000	30,000
A01273 Honoraria			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
000 Honoraria			50,000	80,000	50,000
A01274 Medical Charges			250,000		250,000
A01277 Contingent Paid Staff			200,000	216,000	216,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>4,775,000</u>	<u>4,149,000</u>	<u>4,940,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>102,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			50,000	25,000	50,000
A03202 Telephone and Trunk Call			150,000	77,000	150,000
A033 TOTAL UTILITIES			<u>872,000</u>	<u>508,000</u>	<u>882,000</u>

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A03301 Gas			30,000	9,000	30,000
A03302 Water			30,000	22,000	40,000
A03303 Electricity			<u>800,000</u>	<u>465,000</u>	<u>800,000</u>
001 Electricity			800,000	465,000	800,000
A03304 Hot and Cold Weather Charges			12,000	12,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>2,247,000</u>	<u>2,238,000</u>	<u>2,247,000</u>
A03402 Rent for Office Building			2,237,000	2,237,000	2,237,000
A03407 Rates and Taxes			10,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>821,000</u>	<u>786,000</u>	<u>921,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>245,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	245,000	300,000
A03806 Transportation of Goods			18,000	18,000	18,000
A03807 P.O.L Charges			600,000	520,000	600,000
A03808 Conveyance Charges			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>635,000</u>	<u>515,000</u>	<u>690,000</u>
A03901 Stationery			200,000	125,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Printing and Publications			100,000	100,000	150,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			100,000	75,000	100,000
A03906 Uniforms and Protective Clothing			15,000	15,000	20,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising & Publicity			10,000		10,000
A03917 Law Charges			10,000		10,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
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

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<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
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainment & Gifts			20,000	20,000	20,000
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>375,000</u>	<u>405,000</u>	<u>405,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
A13001 Transport			150,000	150,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
A13370 Others			<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
001 Others			150,000	180,000	150,000
Labour Appellate Tribunal Lahore			25,577,000	25,719,000	25,897,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4636 Punjab Appellate Tribunal -II Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,382,000</u>	<u>20,199,000</u>	<u>19,465,000</u>
A011 TOTAL PAY	20	20	<u>9,818,000</u>	<u>10,721,000</u>	<u>11,362,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>7,934,000</u>	<u>9,368,000</u>	<u>9,620,000</u>
A01101 Total Basic Pay of Officers	5	4	<u>7,934,000</u>	<u>1,137,000</u>	<u>1,268,000</u>
C054-M Chainman (Special)	1		6,960,000		
P139-M Private Secretary (BPS-17)	1	1	278,000		366,000
R036-M Registrar (BPS-17)	1	1	371,000		481,000
A097 Assistant (BPS-16)	1		163,000		
A097-M Assistant (BPS-16)		1			206,000
R092-M Reader (BPS-16)	1	1	162,000		215,000
A01106 Total Pay of contract staff		1		<u>8,231,000</u>	<u>8,352,000</u>
C054-M Chainman (Special)		1			8,352,000
001 Pay of Contract Staff (Officers)				8,231,000	8,352,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,884,000</u>	<u>1,353,000</u>	<u>1,742,000</u>
A01151 Total Basic Pay of Other Staff	15	15	<u>1,884,000</u>	<u>1,353,000</u>	<u>1,742,000</u>
S078-M Senior Clerk (BPS-14)	1	1	130,000		164,000
S216-M Stenographer (BPS-14)	1	1	130,000		172,000
J019-M Junior Clerk (BPS-11)	2	2	382,000		270,000
D003 Daftri (BPS-04)	1		83,000		
D003-M Daftri (BPS-04)		1			104,000
D089-M Despatch Rider (BPS-04)	1		90,000		
D186-M Driver (BPS-04)	1	1	90,000		113,000
M019-M Mali (BPS-04)		1			102,000
P148-M Process Server (BPS-03)	2	2	230,000		217,000
C112-M Chowkidar (BPS-01)	2	2	310,000		201,000
M019-M Mali (BPS-01)	1	1	79,000		98,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2016-2017 2017-2018		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4636	Punjab Appellate Tribunal -II Multan						
N006-M	Naib Qasid	(BPS-01)	2	2	279,000		201,000
S311-M	Sanitary Worker	(BPS-01)	1	1	81,000		100,000
A012	TOTAL ALLOWANCES				<u>7,564,000</u>	<u>9,478,000</u>	<u>8,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,453,000</u>	<u>9,393,000</u>	<u>7,892,000</u>
A01202	House Rent Allowance				1,460,000	1,199,000	1,316,000
A01203	Conveyance Allowance				650,000	525,000	672,000
A01207	Washing Allowance				10,000	18,000	10,000
A0120D	Integrated Allowance				30,000	30,000	54,000
A0120K	Special Judicial Allowance					398,000	1,000
A0120X	Ad - hoc Allowance - 2010				670,000	464,000	
A01217	Medical Allowance				1,100,000	1,481,000	1,472,000
A0121N	Personal Allowance				50,000	37,000	53,000
A0121P	Superior Judicial Allowance					3,235,000	200,000
A0121T	Adhoc Relief Allowance 2013				223,000		
A0121Z	Adhoc Relief Allowance - 2014				210,000		
A0122C	Adhoc Relief Allowance - 2015				240,000		
A0122M	Adhoc Relief Allowance-2016					1,556,000	1,163,000
A01239	Special Allowance				<u>60,000</u>	<u>200,000</u>	<u>200,000</u>
001	Special Allowance				60,000	200,000	200,000
A01241	Utility allowance for electricity						1,000
A01248	Judicial Allowance				2,750,000	250,000	2,750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>111,000</u>	<u>85,000</u>	<u>211,000</u>
A01271	Overtime Allowance				30,000	25,000	30,000
A01273	Honoraria				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000	Honoraria				50,000	50,000	50,000
A01274	Medical Charges				1,000		100,000
A01277	Contingent Paid Staff				30,000	10,000	30,000
A01278	Leave Salary						1,000
A03	TOTAL OPERATING EXPENSES				<u>2,975,000</u>	<u>2,872,000</u>	<u>3,531,000</u>
A032	TOTAL COMMUNICATIONS				<u>150,000</u>	<u>141,000</u>	<u>200,000</u>
A03201	Postage and Telegraph				50,000	25,000	50,000
A03202	Telephone and Trunk Call				100,000	116,000	150,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4636 Punjab Appellate Tribunal -II Multan					
A033 TOTAL UTILITIES			<u>660,000</u>	<u>737,000</u>	<u>720,000</u>
A03301 Gas			20,000	61,000	50,000
A03302 Water			20,000	56,000	50,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			600,000	600,000	600,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>960,000</u>	<u>1,220,000</u>
A03402 Rent for Office Building			1,050,000	950,000	1,200,000
A03407 Rates and Taxes			50,000	10,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>582,000</u>	<u>911,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	30,000	100,000
A03806 Transportation of Goods			5,000	2,000	10,000
A03807 P.O.L Charges			500,000	550,000	800,000
A03808 Conveyance Charges					1,000
A039 TOTAL GENERAL			<u>460,000</u>	<u>452,000</u>	<u>480,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and Publications			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 News Papers, Periodicals & Books			65,000	65,000	65,000
A03906 Uniforms and Protective Clothing			20,000	20,000	30,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Advertising & Publicity			10,000	5,000	10,000
A03917 Law Charges			5,000	2,000	5,000
A03942 Cost of Other Stores					<u>10,000</u>
001 Cost of Other Stores					10,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Others			130,000	130,000	130,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4636 Punjab Appellate Tribunal -II Multan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>1,000,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>1,000,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000	1,000,000	800,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Entertainment & Gifts			15,000	15,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			100,000	100,000	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
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LQ4636	Punjab Appellate Tribunal -II Multan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>320,000</u>	<u>430,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13001	Transport			200,000	100,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			45,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			25,000	25,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13370	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
Punjab Appellate Tribunal -II Multan				21,293,000	24,507,000	24,844,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS						
LQ4239	Archaeology						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,594,000</u>	<u>49,096,000</u>	<u>61,909,000</u>
A011	TOTAL PAY		179	218	<u>26,770,000</u>	<u>27,162,000</u>	<u>37,290,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	28	<u>10,901,000</u>	<u>10,609,000</u>	<u>13,889,000</u>
A01101	Total Basic Pay of Officers		<u>25</u>	<u>28</u>	<u>10,901,000</u>	<u>10,609,000</u>	<u>13,864,000</u>
D110-F	Director General	(BPS-20)	1		992,000		
D110-M	Director General	(BPS-20)		1			1,342,000
D100-M	Director	(BPS-19)	1	1	410,000		612,000
D051-M	Deputy Director	(BPS-18)	3	3	1,650,000		2,125,000
A146-M	Assistant Director	(BPS-17)	1	1	258,000		316,000
C077-M	Chief Draftsman	(BPS-17)	1	1	358,000		316,000
C220-M	Curator	(BPS-17)	2	4	950,000		1,763,000
S260-M	Sub Divisional Officer	(BPS-17)	9	9	3,556,000		4,105,000
S282-M	Superintendent	(BPS-17)	1	1	557,000		688,000
A012-M	Accounts Officer	(BPS-16)	1	1	249,000		306,000
A097-M	Assistant	(BPS-16)	2	2	728,000		558,000
A447-M	Assistant Curator	(BPS-16)		1			319,000
H030-M	Head Draftsman	(BPS-16)	1	1	410,000		506,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			908,000
S216-M	Stenographer	(BPS-16)	2		783,000		
A01105	Qualification Pay						25,000
A011-2	TOTAL PAY OF OTHER STAFF		154	190	<u>15,869,000</u>	<u>16,553,000</u>	<u>23,401,000</u>
A01151	Total Basic Pay of Other Staff		<u>154</u>	<u>190</u>	<u>15,869,000</u>	<u>16,536,000</u>	<u>23,381,000</u>
S078-M	Senior Clerk	(BPS-14)	4	4	762,000		1,015,000
D020-M	Data Entry Operator	(BPS-12)	3	3	527,000		641,000
D159-M	Divisional Accountant	(BPS-12)	1	1	113,000		134,000
A011-M	Accounts Clerk	(BPS-11)	1	1	135,000		166,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
D222-M Draftsman (BPS-11)	1	1	107,000		126,000
J019-M Junior Clerk (BPS-11)	4	7	450,000		1,075,000
L129-M Lower Division Clerk (LDC) (BPS-11)	1		103,000		
S262-M Sub Engineer (BPS-11)		1			131,000
S271-M Sub-Engineer (BPS-11)	14	14	1,850,000		2,375,000
S307-M Surveyor (BPS-11)	1	1	107,000		126,000
S258-M Sub Divisional Clerk (BPS-09)	3	3	298,000		375,000
P052-M Photographer (BPS-08)	1	1	233,000		286,000
L129-M Lower Division Clerk (LDC) (BPS-07)		1			114,000
E034-M Electrician (BPS-06)		1			110,000
E034-M Electrician (BPS-05)	3	3	511,000		347,000
H041-M Head Mali (BPS-05)	1	1	188,000		232,000
H107-M Head Attendant (BPS-05)	2	2	210,000		358,000
M048-M Mason (BPS-05)	1	1	86,000		206,000
N016-M Naqqash (BPS-05)	1	1	83,000		101,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	1	1	86,000		103,000
P216-M Plumber/Carpenter (BPS-05)	1	1	86,000		134,000
S483-M Security Supervisor (BPS-05)	3	3	300,000		405,000
D186-M Driver (BPS-04)	9	12	1,029,000		1,501,000
H107-M Head Attendant (BPS-04)		1			102,000
M051-M Mason Grade-II (BPS-04)		1			102,000
T098-M Tubewell Driver (BPS-04)	2	2	248,000		303,000
C193-M Cook (BPS-03)	1	1	108,000		128,000
M019-M Mali (BPS-03)	4	4	408,000		503,000
M194-M Museum Attendant (BPS-03)	3	3	306,000		388,000
P096-M Plumber Coolie (BPS-03)	1	1	102,000		97,000
P104-M Pointman (BPS-03)	1	1	102,000		126,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
S144-M Sewerage Cleaner (BPS-03)	1	1	152,000		188,000
W043-M White Washer (BPS-03)	1	1	152,000		188,000
B004-M Bahishti (BPS-02)	1	1	96,000		176,000
C112-M Chowkidar (BPS-02)	8		856,000		
C195-M Coolie (BPS-02)	4	4	341,000		38,000
E115-M Electrician Helper (BPS-02)	2	2	155,000		237,000
G074-M Gallery Attendant (BPS-02)		7			666,000
M019-M Mali (BPS-02)	7	7	443,000		823,000
N006-M Naib Qasid (BPS-02)	6		620,000		
S311-M Sanitary Worker (BPS-02)	3	3	139,000		340,000
C112-M Chowkidar (BPS-01)	3	18	270,000		1,616,000
M019-M Mali (BPS-01)		4			372,000
N006-M Naib Qasid (BPS-01)	7	16	642,000		1,789,000
S059-M Security Guard (BPS-01)	40	40	3,260,000		4,265,000
S311-M Sanitary Worker (BPS-01)	3	6	205,000		594,000
S418-M Site Attendant (BPS-01)		2			279,000
A01152 Personal pay				17,000	20,000
A012 TOTAL ALLOWANCES			<u>25,824,000</u>	<u>21,934,000</u>	<u>24,619,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,616,000</u>	<u>18,030,000</u>	<u>19,764,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			3,056,000	2,712,000	3,915,000
A01203 Conveyance Allowance			4,095,000	3,878,000	5,249,000
A0120D Integrated Allowance			150,000	378,000	476,000
A0120X Ad - hoc Allowance - 2010			4,276,000	4,345,000	
A01217 Medical Allowance			2,736,000	2,931,000	3,736,000
A0121N Personal Allowance				329,000	
A0121T Adhoc Relief Allowance 2013			1,997,000		
A0121Z Adhoc Relief Allowance - 2014			1,997,000		
A01224 Entertainment Allowance			15,000	8,000	1,000
A01226 Computer Allowance			26,000	9,000	18,000
A0122C Adhoc Relief Allowance - 2015			29,000		

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
A0122M Adhoc Relief Allowance-2016				2,655,000	3,711,000
A0122N Special Conveyance Allowance to Disbalded Employees				16,000	
A0122c			1,900,000		
A01236 Deputation Allowance			30,000		25,000
A01270 Others			<u>1,294,000</u>	<u>754,000</u>	<u>2,618,000</u>
027 Personal Allowance			270,000	270,000	266,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,024,000	484,000	2,352,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,208,000</u>	<u>3,904,000</u>	<u>4,855,000</u>
A01271 Overtime Allowance			5,000		5,000
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
000 Honoraria			100,000	100,000	250,000
A01274 Medical Charges			435,000	50,000	482,000
A01277 Contingent Paid Staff			3,668,000	3,754,000	4,118,000
A03 TOTAL OPERATING EXPENSES			<u>6,875,000</u>	<u>11,495,000</u>	<u>9,208,000</u>
A032 TOTAL COMMUNICATIONS			<u>610,000</u>	<u>303,000</u>	<u>671,000</u>
A03201 Postage and Telegraph			50,000	41,000	66,000
A03202 Telephone and Trunk Call			555,000	262,000	600,000
A03205 Courier and Pilot Service			5,000		5,000
A033 TOTAL UTILITIES			<u>1,550,000</u>	<u>6,703,000</u>	<u>2,628,000</u>
A03301 Gas				5,000	5,000
A03302 Water			150,000	155,000	176,000
A03303 Electricity			<u>1,300,000</u>	<u>6,450,000</u>	<u>2,300,000</u>
001 Electricity			1,300,000	6,450,000	2,300,000
A03304 Hot and Cold Weather Charges			100,000	93,000	147,000
A034 TOTAL OCCUPANCY COSTS			<u>1,210,000</u>	<u>1,202,000</u>	<u>1,441,000</u>
A03402 Rent for Office Building			1,130,000	1,149,000	1,345,000
A03407 Rates and Taxes			80,000	53,000	96,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,680,000</u>	<u>1,650,000</u>	<u>1,949,000</u>
A03805 Travelling Allowance			<u>560,000</u>	<u>700,000</u>	<u>709,000</u>
001 Travelling Allowance			560,000	700,000	709,000
A03807 P.O.L Charges			1,070,000	900,000	1,175,000
A03808 Conveyance Charges			50,000	50,000	65,000
A039 TOTAL GENERAL			<u>1,825,000</u>	<u>1,637,000</u>	<u>2,519,000</u>
A03901 Stationery			325,000	300,000	393,000
A03902 Printing and Publication			<u>305,000</u>	<u>239,000</u>	<u>598,000</u>
001 Printing and Publications			305,000	239,000	598,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>36,000</u>	<u>77,000</u>
001 News Papers, Periodicals & Books			60,000	36,000	77,000
A03906 Uniforms and Protective Clothing			395,000	304,000	488,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>205,000</u>	<u>277,000</u>
001 Advertising & Publicity			250,000	205,000	277,000
A03916 Essay writing and copy rights			1,000		1,000
A03919 Payments to Others for Service Rendered			<u>34,000</u>	<u>75,000</u>	<u>51,000</u>
001 Payments to Others for Service Rendered			34,000	75,000	51,000
A03942 Cost of Other Stores			<u>85,000</u>	<u>78,000</u>	<u>113,000</u>
001 Cost of Other Stores			84,000	77,000	113,000
006 Chemicals & Photography Material			1,000	1,000	
A03970 Others			<u>370,000</u>	<u>400,000</u>	<u>521,000</u>
001 Others			370,000	400,000	521,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>970,000</u>	<u>799,000</u>	<u>970,000</u>
A041 TOTAL PENSION			<u>970,000</u>	<u>799,000</u>	<u>970,000</u>
A04106 Reimbursement of Medical Charges to Pensioners			<u>170,000</u>		<u>170,000</u>
001 Reimbursement of Medical Charges to Pensioners			170,000		170,000
A04114 Superannuation Encashment Of L.P.R			800,000	799,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>93,771,000</u>	<u>285,000</u>	<u>1,500,000</u>

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
A052 TOTAL GRANTS-DOMESTIC			<u>93,771,000</u>	<u>285,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>285,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000	285,000	1,500,000
A05270 To Others			<u>92,271,000</u>		
DGA Block Allocation for Security Equipments			92,271,000		
A06 TOTAL TRANSFERS			<u>46,000</u>	<u>5,000</u>	<u>61,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>46,000</u>	<u>5,000</u>	<u>61,000</u>
A06301 Entertainments & Gifts			<u>46,000</u>	<u>5,000</u>	<u>61,000</u>
001 Entertainment & Gifts			46,000	5,000	61,000
A09 TOTAL PHYSICAL ASSETS			<u>515,000</u>	<u>87,727,000</u>	<u>670,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>450,000</u>	<u>87,271,000</u>	<u>552,000</u>
A09601 Plant and Machinery			450,000	87,271,000	552,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>65,000</u>	<u>456,000</u>	<u>118,000</u>
A09701 Purchase of Furniture and Fixture			65,000	456,000	118,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,443,000</u>	<u>4,606,000</u>	<u>5,447,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>380,000</u>	<u>433,000</u>
A13001 Transport			400,000	380,000	433,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>155,000</u>	<u>186,000</u>
A13101 Machinery and Equipment			140,000	155,000	186,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>78,000</u>	<u>96,000</u>
A13201 Furniture and Fixture			60,000	78,000	96,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,843,000</u>	<u>3,993,000</u>	<u>4,732,000</u>
A13301 Office Buildings			<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
001 Office Buildings			110,000	110,000	200,000
A13303 Other Buildings			<u>1,550,000</u>	<u>1,700,000</u>	<u>2,308,000</u>
001 Other Buildings			1,550,000	1,700,000	2,308,000
A13370 Others			<u>2,183,000</u>	<u>2,183,000</u>	<u>2,224,000</u>
001 Others			2,173,000	2,183,000	2,174,000
021 A/M of Historical Gardens			10,000		50,000
Archaeology			159,214,000	154,013,000	79,765,000

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MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358	Lahore Fort and Shalimar Gardens					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,754,000</u>	<u>45,470,000</u>	<u>43,486,000</u>
A011	TOTAL PAY	176	176	<u>22,159,000</u>	<u>31,484,000</u>	<u>26,196,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,300,000</u>	<u>6,910,000</u>	<u>1,422,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,300,000</u>	<u>951,000</u>	<u>1,422,000</u>
C220-M	Curator (BPS-17)	1	1	407,000		503,000
A446-M	ARCH. Conservator (BPS-16)	2	2	732,000		800,000
A447-M	Assistant Curator (BPS-16)	1	1	161,000		119,000
A01102	Personal pay				2,513,000	
A01103	Special Pay				3,446,000	
A011-2	TOTAL PAY OF OTHER STAFF	172	172	<u>20,859,000</u>	<u>24,574,000</u>	<u>24,774,000</u>
A01151	Total Basic Pay of Other Staff	172	172	<u>20,709,000</u>	<u>24,344,000</u>	<u>24,584,000</u>
C305-M	Conservation Assistant (BPS-11)	1	1	106,000		131,000
D171-M	Draftsman (BPS-11)	1	1	149,000		184,000
L129-M	Lower Division Clerk (LDC) (BPS-11)	2	2	209,000		240,000
G073-M	GARDEN ASSISTANT (BPS-09)	1	1	242,000		298,000
B070-M	Booking Clerk (BPS-07)	2	2	123,000		332,000
C306-M	Conservation Forman (BPS-06)	3	3	376,000		464,000
E034-M	Electrician (BPS-06)	2	2	314,000		393,000
E119-M	Engrover-Cum-Polisher (BPS-06)	1	1	153,000		194,000
E054-M	Engine Driver (BPS-04)	2	2	368,000		452,000
G075-M	Garden Inspector (BPS-04)	1	1	192,000		237,000
H041-M	Head Mali (BPS-04)	3	3	536,000		660,000
H107-M	Head Attendant (BPS-04)	1	1	180,000		222,000
M084-M	Mechanic-Cum-Driver (BPS-04)	1	1	204,000		252,000
M144-M	Mistri (BPS-04)	1	1	162,000		102,000
S414-M	Senior Supervisor (BPS-04)	1	1	192,000		242,000

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MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358 Lahore Fort and Shalimar Gardens					
S415-M Supervisor (BPS-04)	2	2	319,000		393,000
T101-M Tubewell Operator (BPS-03)	1	1	184,000		226,000
M194-F Museum Attendant (BPS-02)	1	1	117,000		119,000
M194-M Museum Attendant (BPS-02)	3	3	349,000		365,000
O017-M Oil Man (BPS-02)	3	3	400,000		495,000
S416-F Second Attendant (BPS-02)	1	1	102,000		126,000
S417-M Sikligar (BPS-02)	1	1	78,000		95,000
B004-M Bahishti (BPS-01)	4	4	446,000		554,000
B005-M Baildar (BPS-01)	9	9	993,000		1,228,000
J001-M Jamadar (BPS-01)	11	11	1,236,000		1,436,000
K011-M Khalasi (BPS-01)	2	2	240,000		297,000
L018-M Labourer (BPS-01)	12	12	1,334,000		1,577,000
M019-M Mali (BPS-01)	38	38	4,323,000		5,358,000
S311-M Sanitary Worker (BPS-01)	5	5	538,000		293,000
S418-M Site Attendant (BPS-01)	51	51	5,943,000		6,876,000
W018-M Watchman (BPS-01)	5	5	601,000		743,000
A01152 Personal pay			150,000	230,000	190,000
A012 TOTAL ALLOWANCES			<u>23,595,000</u>	<u>13,986,000</u>	<u>17,290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,445,000</u>	<u>10,478,000</u>	<u>13,140,000</u>
A01202 House Rent Allowance			2,700,000		2,650,000
A01203 Conveyance Allowance			3,800,000		3,600,000
A0120D Integrated Allowance			285,000	26,000	285,000
A0120X Ad - hoc Allowance - 2010			4,100,000	4,172,000	
A01217 Medical Allowance			3,000,000	2,978,000	3,095,000
A0121M Adhoc Relief Allowance - 2012				199,000	
A0121T Adhoc Relief Allowance 2013			1,700,000	1,000	
A0121Z Adhoc Relief Allowance - 2014			1,700,000	1,000	
A0122M Adhoc Relief Allowance-2016				2,560,000	2,950,000
A0122N Special Conveyance Allowance to Disbalded Employees				24,000	

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358 Lahore Fort and Shalimar Gardens					
A0122c			1,700,000		
A01270 Others			<u>460,000</u>	<u>517,000</u>	<u>560,000</u>
027 Personal Allowance			60,000	60,000	60,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			400,000	457,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,150,000</u>	<u>3,508,000</u>	<u>4,150,000</u>
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			100,000	6,000	100,000
A01277 Contingent Paid Staff			4,000,000	3,452,000	4,000,000
A03 TOTAL OPERATING EXPENSES			<u>8,855,000</u>	<u>5,315,000</u>	<u>9,210,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>160,000</u>	<u>205,000</u>
A03201 Postage and Telegraph			25,000	24,000	25,000
A03202 Telephone and Trunk Call			175,000	136,000	175,000
A03205 Courier and Pilot Service			5,000		5,000
A033 TOTAL UTILITIES			<u>7,100,000</u>	<u>4,090,000</u>	<u>7,100,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			<u>7,000,000</u>	<u>4,000,000</u>	<u>7,000,000</u>
001 Electricity			7,000,000	4,000,000	7,000,000
A03304 Hot and Cold Weather Charges			50,000	40,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A03407 Rates and Taxes			40,000	28,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>683,000</u>	<u>483,000</u>	<u>690,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>38,000</u>	<u>50,000</u>
001 Travelling Allowance			43,000	38,000	50,000
A03807 P.O.L Charges			600,000	405,000	600,000
A03808 Conveyance Charges			40,000	40,000	40,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358 Lahore Fort and Shalimar Gardens					
A039 TOTAL GENERAL			<u>827,000</u>	<u>554,000</u>	<u>1,175,000</u>
A03901 Stationery			180,000	137,000	180,000
A03902 Printing and Publication			<u>100,000</u>	<u>98,000</u>	<u>300,000</u>
001 Printing and Publications			100,000	98,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			30,000		30,000
A03904 Hire of Vehicles			5,000		5,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>4,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			18,000	4,000	20,000
A03906 Uniforms and Protective Clothing			150,000	100,000	200,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>90,000</u>	<u>220,000</u>
001 Advertising & Publicity			220,000	90,000	220,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>18,000</u>		<u>25,000</u>
001 Payments to Govt. Dept.			18,000		25,000
A03917 Law Charges			20,000		20,000
A03919 Payments to Others for Service Rendered			<u>21,000</u>		<u>50,000</u>
001 Payments to Others for Service Rendered			21,000		50,000
A03942 Cost of Other Stores			<u>5,000</u>		<u>5,000</u>
001 Cost of Other Stores			5,000		5,000
A03970 Others			<u>60,000</u>	<u>125,000</u>	<u>120,000</u>
001 Others			60,000	125,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>450,000</u>	<u>152,000</u>	<u>650,000</u>
A041 TOTAL PENSION			<u>450,000</u>	<u>152,000</u>	<u>650,000</u>
A04106 Reimbursement of Medical Charges to Pensioners			<u>50,000</u>		<u>50,000</u>
001 Reimbursement of Medical Charges to Pensioners			50,000		50,000
A04114 Superannuation Encashment Of L.P.R			400,000	152,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>22,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>22,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>22,000</u>	<u>1,000,000</u>

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358 Lahore Fort and Shalimar Gardens					
001 Fin. Assis. to the families of the persons who expires during service.			1,200,000	22,000	1,000,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>10,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>10,000</u>
001 Entertainment & Gifts			1,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>225,000</u>	<u>246,000</u>	<u>225,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>172,000</u>	<u>150,000</u>
A09601 Plant and Machinery			150,000	172,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>75,000</u>	<u>74,000</u>	<u>75,000</u>
A09701 Purchase of Furniture and Fixture			75,000	74,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,165,000</u>	<u>1,005,000</u>	<u>1,460,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			100,000	100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>140,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			130,000	140,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			40,000	40,000	45,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358 Lahore Fort and Shalimar Gardens					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>895,000</u>	<u>725,000</u>	<u>1,135,000</u>
A13303 Other Buildings			<u>150,000</u>	<u>100,000</u>	<u>250,000</u>
001 Other Buildings			150,000	100,000	250,000
A13370 Others			<u>745,000</u>	<u>625,000</u>	<u>885,000</u>
001 Others			5,000	5,000	10,000
014 A/R to Residences Lahore Fort			150,000	150,000	175,000
015 A/M of flower exhibition Lahore Fort			50,000	50,000	50,000
016 A/M of Lawns Lahore Fort			220,000	100,000	100,000
017 A/M of Lahore Shalimar Garden			320,000	320,000	450,000
025 A/M of Pumping Plants Lahore Fort					50,000
026 A/M of Pumping Plants Shalimar Garden					50,000
Lahore Fort and Shalimar Gardens			57,650,000	52,210,000	56,041,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>120,508,000</u>	<u>110,633,000</u>	<u>118,260,000</u>
A011 TOTAL PAY	<u>470</u>	<u>380</u>	<u>63,712,000</u>	<u>68,071,000</u>	<u>80,874,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>9,625,000</u>	<u>10,054,000</u>	<u>13,009,000</u>
A01101 Total Basic Pay of Officers	<u>24</u>	<u>24</u>	<u>9,625,000</u>	<u>10,054,000</u>	<u>13,009,000</u>
D100-M Director (BPS-19)	1	1	920,000		1,163,000
A593-M Archaeological Chemist (BPS-18)	1	1	323,000		426,000
D051-M Deputy Director (BPS-18)	3	3	1,552,000		2,263,000
S610-M Senior Architect (BPS-18)	1	1	325,000		399,000
A146-M Assistant Director (BPS-17)	2	2	788,000		1,006,000
A594-M Assistant Archaeological Chemist (BPS-17)	2	2	825,000		1,099,000
A595-M Asstt. Archaeological Engineer (BPS-17)	1	1	539,000		689,000
C220-M Curator (BPS-17)	3	3	1,375,000		1,790,000
A097-M Assistant (BPS-16)	1	1	358,000		461,000
A446-M ARCH. Conservator (BPS-16)	3	3	1,260,000		1,596,000
A447-M Assistant Curator (BPS-16)	3	3	673,000		860,000
C062-M Chemical Assistant (BPS-16)	1	1	162,000		214,000
F127-M Field Officer (BPS-16)	1	1	386,000		491,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	139,000		552,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>446</u>	<u>356</u>	<u>54,087,000</u>	<u>58,017,000</u>	<u>67,865,000</u>
A01151 Total Basic Pay of Other Staff	<u>446</u>	<u>356</u>	<u>54,087,000</u>	<u>57,938,000</u>	<u>67,865,000</u>
L066-M Librarian (BPS-14)	1	1	130,000		160,000
L165-M Lib. cum Custodian (BPS-14)	1	1	405,000		160,000
S078-M Senior Clerk (BPS-14)	2		384,000		
S216-M Stenographer (BPS-14)	6		2,019,000		
S219-M Stenotypist (BPS-12)		6			2,190,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0411	GENERAL ECONOMIC AFFAIRS				
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS				
LQ4544	Archaeology(Devolved Offices)				
A008-M Accountant	(BPS-11)	2	2	385,000	484,000
C305-M Conservation Assistant	(BPS-11)	4	4	1,189,000	1,507,000
D222-M Draftsman	(BPS-11)	1	1	316,000	408,000
E075-M Estimator	(BPS-11)	1	1	149,000	193,000
L129-M Lower Division Clerk (LDC)	(BPS-11)	10		1,625,000	
S419-M Senior Draughtsman	(BPS-11)	2	2	665,000	816,000
P052-M Photographer	(BPS-10)	1	1	299,000	380,000
S282-M Superintendent	(BPS-10)	1	1	103,000	127,000
A596-M Assistant Modeller	(BPS-09)	1	1	100,000	123,000
E042-M Electrician-Cum-Mechanic	(BPS-09)	1	1	284,000	360,000
E172-M Electrician cum Technician	(BPS-09)	1	1	100,000	123,000
G073-M GARDEN ASSISTANT	(BPS-09)	1	1	284,000	123,000
S307-M Surveyor	(BPS-09)	1	1	100,000	123,000
U023-M Upper Division Clerk (UDC)	(BPS-09)		2		320,000
K024-M Kashikar	(BPS-08)	1	1	96,000	118,000
C040-M Cashier	(BPS-07)	4	4	814,000	1,022,000
D186-M Driver	(BPS-07)	1	1	225,000	273,000
L129-M Lower Division Clerk (LDC)	(BPS-07)		10		2,101,000
S250-M Store Keeper	(BPS-07)	1	1	232,000	292,000
T018-M Technical Assistant	(BPS-07)	1	1	93,000	114,000
C306-M Conservation Forman	(BPS-06)	2	2	278,000	304,000
E034-M Electrician	(BPS-06)	1	1	178,000	110,000
A011-M Accounts Clerk	(BPS-05)	2	2	210,000	401,000
B070-M Booking Clerk	(BPS-05)	4	4	550,000	702,000
D186-M Driver	(BPS-05)	2	2	305,000	532,000
G089-M Garden Supervisor	(BPS-05)	3	3	260,000	413,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
H041-M Head Mali (BPS-05)	4	4	595,000		529,000
L004-M Laboratory Assistant (BPS-05)	2	2	325,000		418,000
M084-M Mechanic-Cum-Driver (BPS-05)	1	1	90,000		102,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	2	2	290,000		404,000
P165-M Project Operator (BPS-05)	1	1	175,000		257,000
R021-M Receptionist (BPS-05)	1	1	148,000		182,000
S250-M Store Keeper (BPS-05)	2	2	205,000		317,000
S414-M Senior Supervisor (BPS-05)	1	1	102,000		172,000
S415-M Supervisor (BPS-05)	3	3	425,000		536,000
S483-M Security Supervisor (BPS-05)	2	2	168,000		222,000
D003-M Daftri (BPS-04)	1		145,000		
E054-M Engine Driver (BPS-04)	2	2	225,000		266,000
M048-M Mason (BPS-04)	1	1	98,000		164,000
M065-M Mechanic (BPS-04)	1	1	98,000		102,000
M084-M Mechanic-Cum-Driver (BPS-04)	1	1	98,000		102,000
A304-M Attendant (BPS-03)	1	1	95,000		173,000
A597-M Asstt. Museum Attendant (BPS-03)	1	1	95,000		95,000
C193-M Cook (BPS-03)	2	2	158,000		260,000
G074-M Gallery Attendant (BPS-03)	2	2	248,000		389,000
L069-M Library Attendant (BPS-03)	5	5	545,000		809,000
M194-M Museum Attendant (BPS-03)	11	11	1,225,000		1,730,000
O017-M Oil Man (BPS-03)	2	2	215,000		303,000
B004-M Bahishti (BPS-02)	8	8	775,000		1,111,000
B005-M Baildar (BPS-02)	15	15	1,890,000		2,174,000
B136-M Boy Cooli (BPS-02)	1	1	88,000		145,000
C112-M Chowkidar (BPS-02)	3	3	365,000		576,000
C193-M Cook (BPS-02)	2	2	190,000		283,000
D003-M Daftri (BPS-02)		1			102,000
H041-M Head Mali (BPS-02)	3	3	243,000		330,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
H107-M Head Attendant (BPS-02)	2	2	218,000		348,000
J001-M Jamadar (BPS-02)	8	8	725,000		1,089,000
K011-M Khalasi (BPS-02)	1	1	105,000		161,000
L006-M Laboratory Attendant (BPS-02)	2	2	215,000		230,000
L018-M Labourer (BPS-02)	2	2	225,000		254,000
M019-M Mali (BPS-02)	33	33	3,885,000		4,840,000
M021-M Mali Beldar (BPS-02)	41	41	4,515,000		5,960,000
M047-M Mashki (BPS-02)	1	1	99,000		132,000
N006-M Naib Qasid (BPS-02)	10	11	1,315,000		1,718,000
N066-M Naib Qasid cum Guard (BPS-02)	1		99,000		
S311-M Sanitary Worker (BPS-02)	7	7	825,000		1,039,000
S418-M Site Attendant (BPS-02)	100	10	11,691,000		14,499,000
W018-M Watchman (BPS-02)	25	25	3,595,000		4,150,000
B019-M Beldar (BPS-01)	15	15	1,118,000		1,440,000
M019-M Mali (BPS-01)	20	20	1,490,000		1,920,000
M021-M Mali Beldar (BPS-01)	6	6	485,000		781,000
S418-M Site Attendant (BPS-01)	20	20	1,491,000		1,920,000
W018-M Watchman (BPS-01)	12	12	894,000		1,152,000
A01152 Personal pay				79,000	
A012 TOTAL ALLOWANCES			<u>56,796,000</u>	<u>42,562,000</u>	<u>37,386,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>55,231,000</u>	<u>41,542,000</u>	<u>35,821,000</u>
A01202 House Rent Allowance			7,163,000	5,613,000	7,248,000
A01203 Conveyance Allowance			9,546,000	8,213,000	9,735,000
A0120D Integrated Allowance			917,000	402,000	264,000
A0120X Ad - hoc Allowance - 2010			13,293,000	11,606,000	
A01216 Qualification Allowance			60,000	90,000	60,000
A01217 Medical Allowance			7,796,000	7,233,000	8,296,000
A0121T Adhoc Relief Allowance 2013			4,918,000	7,000	
A0121Z Adhoc Relief Allowance - 2014			4,918,000	7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			9,000		
A0122C Adhoc Relief Allowance - 2015			406,000	7,000	
A0122M Adhoc Relief Allowance-2016				6,282,000	7,953,000
A0122N Special Conveyance Allowance to Disbalded Employees				17,000	
A0122c			4,428,000		
A01270 Others			<u>1,771,000</u>	<u>2,059,000</u>	<u>2,259,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,771,000	2,059,000	2,259,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,565,000</u>	<u>1,020,000</u>	<u>1,565,000</u>
A01273 Honoraria			<u>300,000</u>	<u>300,000</u>	<u>325,000</u>
000 Honoraria			300,000	300,000	325,000
A01274 Medical Charges			600,000	166,000	575,000
A01277 Contingent Paid Staff			665,000	554,000	665,000
A03 TOTAL OPERATING EXPENSES			<u>15,515,000</u>	<u>13,660,000</u>	<u>16,030,000</u>
A032 TOTAL COMMUNICATIONS			<u>640,000</u>	<u>580,000</u>	<u>640,000</u>
A03201 Postage and Telegraph			100,000	61,000	100,000
A03202 Telephone and Trunk Call			500,000	500,000	500,000
A03205 Courier and Pilot Service			40,000	19,000	40,000
A033 TOTAL UTILITIES			<u>9,195,000</u>	<u>8,077,000</u>	<u>9,365,000</u>
A03301 Gas			1,000,000	2,050,000	1,170,000
A03302 Water			75,000	23,000	75,000
A03303 Electricity			<u>8,000,000</u>	<u>5,917,000</u>	<u>8,000,000</u>
001 Electricity			8,000,000	5,917,000	8,000,000
A03304 Hot and Cold Weather Charges			120,000	87,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>274,000</u>	<u>485,000</u>
A03402 Rent for Office Building			240,000	236,000	250,000
A03407 Rates and Taxes			140,000	38,000	235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,445,000</u>	<u>2,211,000</u>	<u>2,445,000</u>
A03801 Training - domestic			<u>25,000</u>		<u>25,000</u>
001 Training - domestic			25,000		25,000
A03802 Training - international			200,000		200,000
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,090,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	1,090,000	1,000,000
A03806 Transportation of Goods			50,000		50,000
A03807 P.O.L Charges			930,000	930,000	930,000
A03808 Conveyance Charges			150,000	150,000	150,000
A03820 Others			<u>90,000</u>	<u>41,000</u>	<u>90,000</u>
001 Others			90,000	41,000	90,000
A039 TOTAL GENERAL			<u>2,855,000</u>	<u>2,518,000</u>	<u>3,095,000</u>
A03901 Stationery			200,000	200,000	200,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and Publications			300,000	300,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			<u>400,000</u>	<u>228,000</u>	<u>400,000</u>
001 News Papers, Periodicals & Books			400,000	228,000	400,000
A03906 Uniforms and Protective Clothing			700,000	680,000	525,000
A03907 Advertising & Publicity			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
001 Advertising & Publicity			290,000	290,000	290,000
A03917 Law Charges			200,000	50,000	200,000
A03919 Payments to Others for Service Rendered			<u>450,000</u>	<u>408,000</u>	<u>800,000</u>
001 Payments to Others for Service Rendered			450,000	408,000	800,000
A03942 Cost of Other Stores			<u>35,000</u>	<u>32,000</u>	<u>100,000</u>
001 Cost of Other Stores			35,000	32,000	100,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Others			200,000	250,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,565,000</u>	<u>3,928,000</u>	<u>3,025,000</u>
A041 TOTAL PENSION			<u>2,565,000</u>	<u>3,928,000</u>	<u>3,025,000</u>

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
A04106 Reimbursement of Medical Charges to Pensioners			<u>315,000</u>	<u>1,549,000</u>	<u>785,000</u>
001 Reimbursement of Medical Charges to Pensioners			315,000	1,549,000	785,000
A04114 Superannuation Encashment Of L.P.R			2,250,000	2,379,000	2,240,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,700,000</u>	<u>588,000</u>	<u>5,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,700,000</u>	<u>588,000</u>	<u>5,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,200,000</u>	<u>588,000</u>	<u>5,100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,200,000	588,000	5,100,000
A05270 To Others			<u>500,000</u>		<u>500,000</u>
001 Others			500,000		500,000
A06 TOTAL TRANSFERS			<u>50,000</u>		<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>		<u>5,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>		<u>5,000</u>
001 Entertainment & Gifts			50,000		5,000
A09 TOTAL PHYSICAL ASSETS			<u>1,351,000</u>	<u>2,359,000</u>	<u>1,351,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>1,000</u>		<u>1,000</u>
A09103 Land and buildings- office buildings			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			1,000,000	1,000,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>1,359,000</u>	<u>350,000</u>
A09701 Purchase of Furniture and Fixture			350,000	1,359,000	350,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,666,000</u>	<u>8,840,000</u>	<u>9,750,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>325,000</u>	<u>325,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			325,000	325,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>222,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			240,000	222,000	250,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,601,000</u>	<u>7,793,000</u>	<u>8,600,000</u>
A13303 Other Buildings			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 Other Buildings			750,000	750,000	750,000
A13370 Others			<u>7,851,000</u>	<u>7,043,000</u>	<u>7,850,000</u>
001 Others			1,000	1,000	
020 A/M of Historical Buildings			7,000,000	6,192,000	7,000,000
021 A/M of Historical Gardens			700,000	700,000	700,000
022 Annual Flower Exhibition			150,000	150,000	150,000
Archaeology(Devolved Offices)			153,355,000	140,008,000	154,021,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041308	WAGE REGULATION					
LQ4229	Minimum Wages Board					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,974,000</u>	<u>6,671,000</u>	<u>6,971,000</u>
A011	TOTAL PAY	19	19	<u>4,343,000</u>	<u>4,200,000</u>	<u>4,742,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,244,000</u>	<u>2,383,000</u>	<u>2,223,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>2,244,000</u>	<u>2,383,000</u>	<u>2,223,000</u>
S045-M	Secretary (BPS-18)	1	1	751,000		801,000
R056-M	Research And Statistical Officer (BPS-17)	1	1	575,000		734,000
A097-M	Assistant (BPS-16)	1	1	397,000		198,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1	521,000		490,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,099,000</u>	<u>1,817,000</u>	<u>2,519,000</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>2,099,000</u>	<u>1,817,000</u>	<u>2,519,000</u>
S078-M	Senior Clerk (BPS-14)	3	3	424,000		498,000
S216-M	Stenographer (BPS-14)	1	1	138,000		158,000
S327-M	Statistical Assistant (BPS-11)	1	1	106,000		131,000
D003-M	Daftri (BPS-04)	1	1	204,000		257,000
D089-M	Despatch Rider (BPS-04)	1	1	114,000		146,000
D186-M	Driver (BPS-04)	1	1	139,000		106,000
C112-M	Chowkidar (BPS-01)	2	2	192,000		244,000
M019-M	Mali (BPS-01)	1	1	167,000		212,000
N006-M	Naib Qasid (BPS-01)	3	3	454,000		563,000
S311-M	Sanitary Worker (BPS-01)	1	1	161,000		204,000
A012	TOTAL ALLOWANCES			<u>3,631,000</u>	<u>2,471,000</u>	<u>2,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,320,000</u>	<u>2,241,000</u>	<u>1,842,000</u>
A01202	House Rent Allowance			450,000	358,000	458,000
A01203	Conveyance Allowance			500,000	441,000	554,000
A0120D	Integrated Allowance			23,000	36,000	23,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A0120X	Ad - hoc Allowance - 2010		958,000	655,000	
A01217	Medical Allowance		305,000	317,000	350,000
A0121T	Adhoc Relief Allowance 2013		375,000		
A0121Z	Adhoc Relief Allowance - 2014		375,000		
A0122M	Adhoc Relief Allowance-2016			409,000	438,000
A0122c			315,000		
A01270	Others		<u>19,000</u>	<u>25,000</u>	<u>19,000</u>
027	Personal Allowance		18,000	18,000	18,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000	7,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>311,000</u>	<u>230,000</u>	<u>387,000</u>
A01273	Honoraria		<u>250,000</u>	<u>176,000</u>	<u>200,000</u>
000	Honoraria		250,000	176,000	200,000
A01274	Medical Charges		60,000		60,000
A01277	Contingent Paid Staff			54,000	126,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>903,000</u>	<u>689,000</u>	<u>965,000</u>
A032	TOTAL COMMUNICATIONS		<u>129,000</u>	<u>85,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		9,000	9,000	15,000
A03202	Telephone and Trunk Call		115,000	71,000	100,000
A03204	Electronic Communication		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>145,000</u>	<u>58,000</u>	<u>145,000</u>
A03301	Gas		6,000	6,000	6,000
A03302	Water		5,000		5,000
A03303	Electricity		<u>125,000</u>	<u>43,000</u>	<u>125,000</u>
001	Electricity		125,000	43,000	125,000
A03304	Hot and Cold Weather Charges		9,000	9,000	9,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A03407	Rates and Taxes		10,000	1,000	10,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041308	WAGE REGULATION					
LQ4229	Minimum Wages Board					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>285,000</u>	<u>255,000</u>	<u>305,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Travelling Allowance			100,000	100,000	120,000
A03807	P.O.L Charges			170,000	145,000	170,000
A03808	Conveyance Charges			15,000	10,000	15,000
A039	TOTAL GENERAL			<u>334,000</u>	<u>290,000</u>	<u>385,000</u>
A03901	Stationery			90,000	53,000	90,000
A03902	Printing and Publication			<u>160,000</u>	<u>160,000</u>	<u>170,000</u>
001	Printing and Publications			160,000	160,000	170,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000		5,000
A03905	Newspapers Periodicals and Books			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	News Papers, Periodicals & Books			15,000	15,000	18,000
A03906	Uniforms and Protective Clothing			5,000	5,000	10,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>35,000</u>
001	Advertising & Publicity			15,000	15,000	35,000
A03917	Law Charges			5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000	2,000	2,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others			40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>825,000</u>	<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>825,000</u>	<u>250,000</u>
A04114	Superannuation Encashment Of L.P.R			600,000	825,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			800,000	600,000	800,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A06	TOTAL TRANSFERS		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Entertainment & Gifts		5,000	5,000	10,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>1,000</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>	<u>1,000</u>
A09601	Plant and Machinery		1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>		<u>1,000</u>
A09801	Livestock		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>128,000</u>	<u>94,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>85,000</u>	<u>51,000</u>	<u>100,000</u>
A13001	Transport		85,000	51,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		35,000	35,000	40,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	8,000	10,000
Minimum Wages Board			10,415,000	8,885,000	9,151,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
LQ4228	Directorate of Labour Welfare						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>95,170,000</u>	<u>252,854,000</u>	<u>357,432,000</u>
A011	TOTAL PAY		<u>287</u>	<u>990</u>	<u>49,486,000</u>	<u>143,266,000</u>	<u>242,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66</u>	<u>308</u>	<u>27,139,000</u>	<u>65,039,000</u>	<u>130,548,000</u>
A01101	Total Basic Pay of Officers		<u>66</u>	<u>308</u>	<u>27,139,000</u>	<u>65,039,000</u>	<u>130,548,000</u>
D110-M	Director General	(BPS-20)	1	1	1,018,000		10,518,000
D100-M	Director	(BPS-19)	4	16	2,848,000		3,680,000
D051-M	Deputy Director	(BPS-18)	2	15	2,867,000		10,481,000
E105-M	Environmental Hygienist	(BPS-18)	1	1	627,000		820,000
O054-M	Occupational Hygienist	(BPS-18)	1	1	323,000		420,000
P156-M	Programme Officer	(BPS-18)	1	1	323,000		399,000
P237-M	Programme Coordinator	(BPS-18)	1	1	490,000		720,000
S008-M	Safety Engineer	(BPS-18)	1	1	790,000		990,000
S090-M	Senior Law Officer	(BPS-18)	1	1	742,000		973,000
A146-M	Assistant Director	(BPS-17)	11	59	3,991,000		24,046,000
A712-M	Assistant Programme Officer	(BPS-17)	1	1	323,000		939,000
C066-M	Chemist	(BPS-17)	1	1	323,000		330,000
C176-M	Computer Programmer	(BPS-17)	1	1	537,000		400,000
C308-M	Computer Instructor	(BPS-17)	1	1	646,000		638,000
E178-M	EHS Officer	(BPS-17)	2	2	646,000		955,000
I116-M	IT Coordinator	(BPS-17)	1	1	323,000		477,000
S092-M	Senior Lecturer	(BPS-17)	1	1	537,000		329,000
S112-M	Senior Research Officer	(BPS-17)	1	1	537,000		615,000
S115-M	Senior Statistical Officer	(BPS-17)	1	1	323,000		733,000
S282-M	Superintendent	(BPS-17)	4	16	1,539,000		7,687,000
T020-M	Technical Inspector	(BPS-17)	2	2	720,000		912,000
T228-M	Training Coordinator Officer	(BPS-17)	1	1	323,000		477,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2016-2017 2017-2018		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
LQ4228	Directorate of Labour Welfare						
A097-M	Assistant	(BPS-16)	20	73	5,360,000		23,720,000
E695-M	Manager Employment Exchange	(BPS-16)		34			15,463,000
H024-M	Head Clerk	(BPS-16)	3	3	165,000		965,000
L017-M	Labour Officer	(BPS-16)	1	71	409,000		22,655,000
L057-M	Lecturer	(BPS-16)	1	1	409,000		206,000
A011-2	TOTAL PAY OF OTHER STAFF		221	682	22,347,000	78,227,000	111,614,000
A01151	Total Basic Pay of Other Staff		221	682	22,347,000	76,877,000	109,922,000
S216-M	Stenographer	(BPS-15)	2	2	169,000		340,000
A008-M	Accountant	(BPS-14)	1	1	165,000		537,000
L016-M	Labour Inspector	(BPS-14)	3	83	165,000		2,440,000
S078-F	Senior Clerk	(BPS-14)	2	2	302,000		406,000
S078-M	Senior Clerk	(BPS-14)	23	138	3,882,000		28,038,000
S216-M	Stenographer	(BPS-14)	29	75	839,000		20,201,000
I037-M	Investigator	(BPS-11)	2	2	209,000		261,000
J019-M	Junior Clerk	(BPS-11)	32	78	2,920,000		12,689,000
L062-F	Legal Assistant	(BPS-11)	1	1	149,000		131,000
L103-F	Librarian	(BPS-11)	1	1	149,000		193,000
L103-M	Librarian	(BPS-11)	1	1	458,000		590,000
S327-F	Statistical Assistant	(BPS-11)	2	2	298,000		261,000
L012-M	Laboratory Technician	(BPS-09)	6	6	810,000		1,430,000
S250-M	Store Keeper	(BPS-09)	1	1	267,000		340,000
O028-M	Operator	(BPS-08)	2	2	195,000		240,000
L004-M	Laboratory Assistant	(BPS-07)	1	1	85,000		106,000
T113-M	Typist	(BPS-07)	2	2	85,000		234,000
R005-M	Radiographer	(BPS-06)	1	1	98,000		120,000
X005-M	X-Ray Technician	(BPS-06)	1	1	247,000		330,000
D089-M	Despatch Rider	(BPS-05)	2	2	247,000		333,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
LQ4228	Directorate of Labour Welfare						
D589-M	D.M.O	(BPS-05)	3	4	330,000		656,000
D003-M	Daftri	(BPS-04)	4	4	610,000		638,000
D186-M	Driver	(BPS-04)	10	20	1,254,000		4,072,000
D011-M	Dak Runner	(BPS-02)	1	1	77,000		194,000
A324-M	Ayas	(BPS-01)	1		75,000		
B015-M	Bearer	(BPS-01)	1	1	132,000		179,000
B751-M	Bealif	(BPS-01)		1			96,000
C112-M	Chowkidar	(BPS-01)	13	49	1,966,000		6,946,000
C193-M	Cook	(BPS-01)	1	1	77,000		95,000
F087-M	Frash	(BPS-01)	4	4	132,000		765,000
L006-M	Laboratory Attendant	(BPS-01)	5	5	132,000		640,000
M019-M	Mali	(BPS-01)	4	7	303,000		735,000
N006-M	Naib Qasid	(BPS-01)	52	154	4,845,000		21,049,000
S311-M	Sanitary Worker	(BPS-01)	6	28	599,000		4,521,000
W019-M	Water Carrier	(BPS-01)	1	1	76,000		116,000
A01152	Personal pay					1,350,000	
A01170	Others						<u>1,692,000</u>
002	Pay of Staff						1,692,000
A012	TOTAL ALLOWANCES				<u>45,684,000</u>	<u>109,588,000</u>	<u>115,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,784,000</u>	<u>109,021,000</u>	<u>111,984,000</u>
A01201	Senior Post Allowance				15,000	15,000	95,000
A01202	House Rent Allowance				8,274,000	24,662,000	30,636,000
A01203	Conveyance Allowance				8,756,000	25,935,000	34,924,000
A01207	Washing Allowance				29,000	9,000	46,000
A01208	Dress Allowance				3,000	10,000	20,000
A0120D	Integrated Allowance				309,000	958,000	1,382,000
A0120X	Ad - hoc Allowance - 2010				7,123,000	22,649,000	
A01211	Hill Allowance						150,000
A01216	Qualification Allowance				42,000	117,000	280,000
A01217	Medical Allowance				5,329,000	14,164,000	15,563,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
A01218	Fixed stationary allowance				1,000
A0121N	Personal Allowance			430,000	
A0121T	Adhoc Relief Allowance 2013		4,310,000	67,000	
A0121Z	Adhoc Relief Allowance - 2014		4,380,000	70,000	
A01224	Entertainment Allowance		14,000	88,000	70,000
A01225	Instructional Allowance		310,000	240,000	310,000
A0122C	Adhoc Relief Allowance - 2015		460,000	48,000	
A0122M	Adhoc Relief Allowance-2016			15,141,000	22,923,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000
A0122c			2,287,000		
A01233	Unattractive Area Allowance				1,000
A01236	Deputation Allowance		1,969,000	1,196,000	1,813,000
A01238	Charge Allowance				1,000
A01270	Others		<u>1,174,000</u>	<u>3,222,000</u>	<u>3,733,000</u>
001	Others			1,931,000	
024	Ph.D. Allowence		300,000	550,000	300,000
027	Personal Allowance		93,000	93,000	200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		781,000	648,000	3,233,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>900,000</u>	<u>567,000</u>	<u>3,286,000</u>
A01271	Overtime Allowance		1,000		1,000
A01273	Honoraria		<u>280,000</u>	<u>280,000</u>	<u>700,000</u>
000	Honoraria		280,000	280,000	700,000
A01274	Medical Charges		605,000	287,000	2,571,000
A01277	Contingent Paid Staff		7,000		7,000
A01278	Leave Salary		7,000		7,000
A03	TOTAL OPERATING EXPENSES		<u>14,011,000</u>	<u>27,465,000</u>	<u>43,247,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,076,000</u>	<u>2,624,000</u>	<u>1,221,000</u>
A03201	Postage and Telegraph		143,000	96,000	200,000
A03202	Telephone and Trunk Call		912,000	2,522,000	1,000,000
A03204	Electronic Communication		21,000		
A03205	Courier and Pilot Service			6,000	21,000
A033	TOTAL UTILITIES		<u>5,839,000</u>	<u>9,044,000</u>	<u>9,500,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
A03301	Gas		295,000	319,000	1,500,000
A03302	Water		239,000	256,000	500,000
A03303	Electricity		<u>5,255,000</u>	<u>8,390,000</u>	<u>7,000,000</u>
001	Electricity		5,255,000	8,390,000	7,000,000
A03304	Hot and Cold Weather Charges		50,000	79,000	500,000
A034	TOTAL OCCUPANCY COSTS		<u>1,494,000</u>	<u>6,286,000</u>	<u>12,938,000</u>
A03402	Rent for Office Building		980,000	6,250,000	12,207,000
A03407	Rates and Taxes		514,000	36,000	731,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,355,000</u>	<u>7,051,000</u>	<u>11,300,000</u>
A03805	Travelling Allowance		<u>618,000</u>	<u>1,165,000</u>	<u>5,000,000</u>
001	Travelling Allowance		618,000	1,165,000	5,000,000
A03806	Transportation of Goods		39,000	6,000	50,000
A03807	P.O.L Charges		2,580,000	5,831,000	6,000,000
A03808	Conveyance Charges		103,000	33,000	200,000
A03809	CNG Charges (Govt)			1,000	
A03825	Travelling allowance		15,000	15,000	50,000
A039	TOTAL GENERAL		<u>2,247,000</u>	<u>2,460,000</u>	<u>8,288,000</u>
A03901	Stationery		628,000	811,000	2,000,000
A03902	Printing and Publication		<u>350,000</u>	<u>397,000</u>	<u>1,300,000</u>
001	Printing and Publications		350,000	397,000	1,300,000
A03903	Conference/Seminars/Workshops/ Symposia		12,000	1,000	100,000
A03905	Newspapers Periodicals and Books		<u>141,000</u>	<u>146,000</u>	<u>500,000</u>
001	News Papers, Periodicals & Books		141,000	146,000	500,000
A03906	Uniforms and Protective Clothing		84,000	87,000	290,000
A03907	Advertising & Publicity		<u>93,000</u>	<u>97,000</u>	<u>500,000</u>
001	Advertising & Publicity		93,000	97,000	500,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>8,000</u>		<u>8,000</u>
001	Payments to Govt. Dept.		8,000		8,000
A03917	Law Charges		5,000	6,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	24,000	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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A03919 Payments to Others for Service Rendered			<u>388,000</u>	<u>146,000</u>	<u>290,000</u>
001 Payments to Others for Service Rendered			388,000	146,000	290,000
A03942 Cost of Other Stores			<u>165,000</u>	<u>204,000</u>	<u>1,000,000</u>
001 Cost of Other Stores			165,000	204,000	1,000,000
A03955 Computer Stationary			25,000	97,000	500,000
A03970 Others			<u>318,000</u>	<u>444,000</u>	<u>1,500,000</u>
001 Others			318,000	444,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>502,000</u>	<u>10,379,000</u>	<u>10,779,000</u>
A041 TOTAL PENSION			<u>502,000</u>	<u>10,379,000</u>	<u>10,779,000</u>
A04101 Pension-Civil			7,000		36,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>95,000</u>		<u>112,000</u>
001 Reimbursement of Medical Charges to Pensioners			95,000		112,000
A04114 Superannuation Encashment Of L.P.R			400,000	10,379,000	10,631,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>797,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>797,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>510,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			200,000	510,000	1,500,000
A05270 To Others				<u>287,000</u>	
001 Others				287,000	
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>51,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>51,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>51,000</u>	<u>50,000</u>
001 Entertainment & Gifts			30,000	51,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>184,000</u>	<u>1,189,000</u>	<u>626,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
A092	TOTAL COMPUTER EQUIPMENT		<u>59,000</u>	<u>14,000</u>	<u>501,000</u>
A09201	Hardware		59,000	12,000	300,000
A09202	Software			1,000	100,000
A09203	I.T. Equipment			1,000	100,000
A09204	License Fee for Software				1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>31,000</u>	<u>51,000</u>	<u>31,000</u>
A09501	Transport		<u>31,000</u>	<u>51,000</u>	<u>31,000</u>
001	Transport		31,000	51,000	31,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>40,000</u>	<u>545,000</u>	<u>40,000</u>
A09601	Plant and Machinery		40,000	545,000	40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>54,000</u>	<u>579,000</u>	<u>54,000</u>
A09701	Purchase of Furniture and Fixture		54,000	579,000	54,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>716,000</u>	<u>1,151,000</u>	<u>1,900,000</u>
A130	TOTAL TRANSPORT		<u>417,000</u>	<u>496,000</u>	<u>700,000</u>
A13001	Transport		417,000	496,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>189,000</u>	<u>505,000</u>	<u>700,000</u>
A13101	Machinery and Equipment		189,000	505,000	700,000
A132	TOTAL FURNITURE AND FIXTURE		<u>110,000</u>	<u>140,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		110,000	140,000	500,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	
A13301	Office Buildings			<u>2,000</u>	
001	Office Buildings			2,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	
A13701	Hardware			7,000	
A13702	Software			1,000	
Directorate of Labour Welfare			110,813,000	293,886,000	415,534,000

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242	Preservation of Wildlife and Control of Hunting					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>560,506,000</u>	<u>514,775,000</u>	<u>564,999,000</u>
A011	TOTAL PAY	<u>1990</u>	<u>2007</u>	<u>316,211,000</u>	<u>319,582,000</u>	<u>420,072,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>111</u>	<u>114</u>	<u>51,644,000</u>	<u>51,422,000</u>	<u>67,596,000</u>
A01101	Total Basic Pay of Officers	<u>111</u>	<u>114</u>	<u>51,644,000</u>	<u>51,422,000</u>	<u>67,596,000</u>
D117-M	Director General Wildlife Parks (BPS-20)	1	1	798,000		981,000
D278-M	Director (Conservator) Of Forest, Wildlife & Par (BPS-19)	1	1	679,000		910,000
D051-M	Deputy Director (BPS-18)	1		323,000		
D067-M	Deputy Director Wildlife (Dy Game Warden) (BPS-18)	13	14	6,825,000		11,254,000
A012-M	Accounts Officer (BPS-17)	1	1	521,000		769,000
A032-M	Administrative Officer (BPS-17)	1	1	521,000		769,000
A193-M	Assistant Director Wildlife (Asst. Game Warden) (BPS-17)	17	17	11,175,000		12,925,000
C077-M	Chief Draftsman (BPS-17)	1	1	521,000		769,000
D156-M	District Wildlife Officer (BPS-17)	35	35	16,054,000		21,072,000
M122-M	Microbiologist (BPS-17)		1			200,000
M156-M	Monitoring Evaluation Officer (BPS-17)	1	1	621,000		769,000
P024-M	Pathologist (BPS-17)	1	2	275,000		503,000
S282-M	Superintendent (BPS-17)	2	2	897,000		1,120,000
V015-M	Veterinary Officer (BPS-17)	18	19	5,866,000		7,318,000
A097-M	Assistant (BPS-16)	16	16	5,700,000		7,164,000
P076-M	Planning Officer (BPS-16)	1	1	383,000		475,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1	485,000		598,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1879</u>	<u>1893</u>	<u>264,567,000</u>	<u>268,160,000</u>	<u>352,476,000</u>
A01151	Total Basic Pay of Other Staff	<u>1879</u>	<u>1893</u>	<u>264,567,000</u>	<u>268,160,000</u>	<u>352,476,000</u>

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242 Preservation of Wildlife and Control of Hunting					
C237-M Cameraman (BPS-14)	1	1	356,000		441,000
S078-M Senior Clerk (BPS-14)	22	22	6,986,000		8,621,000
S216-M Stenographer (BPS-14)	14	14	4,705,000		5,610,000
S293-M Supervisor Wildlife (BPS-14)	44	44	9,257,000		14,697,000
D222-M Draftsman (BPS-13)	2	2	653,000		804,000
C173-M Computer Operator (BPS-12)		1			110,000
A092-M Artist (BPS-11)	1	1	270,000		335,000
J019-M Junior Clerk (BPS-11)	69	70	14,621,000		18,717,000
P052-M Photographer (BPS-11)	1	1	270,000		335,000
P187-M Publicity Assistant (BPS-11)	1	1	297,000		361,000
S250-M Store Keeper (BPS-09)	4	4	985,000		1,213,000
W090-M Wildlife Inspector (Game Inspector) (BPS-09)	162	162	20,000,000		38,697,000
P165-M Project Operator (BPS-08)	1	1	238,000		292,000
T011-M Taxidermist (BPS-08)		1			100,000
H033-M Head Game Watcher (BPS-07)	30	30	5,291,000		6,508,000
H064-M Head Watcher (BPS-07)	1	1	196,000		242,000
L004-M Laboratory Assistant (BPS-07)	4	4	828,000		1,018,000
E034-M Electrician (BPS-06)	7	7	1,159,000		1,438,000
F026-M Field Assistant (BPS-06)	3	3	605,000		752,000
F030-M Field Compounder (BPS-06)	12	14	2,403,000		3,057,000
H011-M Hatcherman (BPS-06)	8	8	1,712,000		2,072,000
L004-M Laboratory Assistant (BPS-06)		3			266,000
X005-M X-Ray Technician (BPS-06)		1			60,000
A123-M Assistant Cameraman (BPS-05)	1	1	184,000		227,000
B070-M Booking Clerk (BPS-05)	3	3	411,000		513,000
I039-M Instructor (BPS-05)	2	2	392,000		483,000
M065-M Mechanic (BPS-05)	1	1	143,000		176,000

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042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242	Preservation of Wildlife and Control of Hunting					
P009-M	Painter (BPS-05)	1	1	196,000		242,000
S250-M	Store Keeper (BPS-05)	1	1	139,000		171,000
W017-M	Watcher (BPS-05)	33	33	503,000		6,069,000
W091-M	Wildlife Watcher (Game Watcher) (BPS-05)	928	928	121,969,000		153,959,000
C193-M	Cook (BPS-04)	1	1	11,000		137,000
D003-M	Daftri (BPS-04)	1	1	104,000		128,000
D186-M	Driver (BPS-04)	112	112	19,162,000		25,087,000
F005-M	Farm Attendant (BPS-03)	12	12	1,999,000		2,269,000
M013-M	Mahabat (BPS-02)	1	1	149,000		181,000
T095-M	Tube-Well Operator (BPS-02)	1		84,000		
T101-M	Tubewell Operator (BPS-02)	4	5	555,000		780,000
W017-M	Watcher (BPS-02)	4	4	445,000		552,000
A071-M	Animal Keeper (BPS-01)	25	25	2,626,000		3,057,000
B019-M	Beldar (BPS-01)	104	104	11,644,000		13,622,000
B054-M	Boatman (BPS-01)	2	2	289,000		342,000
C112-M	Chowkidar (BPS-01)	71	72	9,639,000		11,142,000
F052-M	Fishermen (BPS-01)	3	3	419,000		501,000
G061-M	Guide (BPS-01)	30	30	3,384,000		4,053,000
H076-M	Helper (BPS-01)	1	1	101,000		124,000
M019-M	Mali (BPS-01)	14	14	1,355,000		1,649,000
N006-M	Naib Qasid (BPS-01)	65	67	9,274,000		10,636,000
S311-M	Sanitary Worker (BPS-01)	70	72	8,403,000		10,484,000
W019-M	Water Carrier (BPS-01)	1	1	155,000		146,000
A012	TOTAL ALLOWANCES			<u>244,295,000</u>	<u>195,193,000</u>	<u>144,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>243,483,000</u>	<u>194,181,000</u>	<u>144,026,000</u>
A01201	Senior Post Allowance			13,000		13,000
A01202	House Rent Allowance			30,076,000	26,015,000	26,423,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242 Preservation of Wildlife and Control of Hunting					
A01203 Conveyance Allowance			45,020,000	39,996,000	41,829,000
A01207 Washing Allowance			453,000	771,000	471,000
A01208 Dress Allowance			33,000		33,000
A0120D Integrated Allowance			691,000	1,042,000	751,000
A0120X Ad - hoc Allowance - 2010			64,573,000	56,427,000	
A01211 Hill Allowance			366,000	406,000	366,000
A01216 Qualification Allowance			350,000	350,000	400,000
A01217 Medical Allowance			28,143,000	32,943,000	33,099,000
A0121T Adhoc Relief Allowance 2013			23,711,000		
A0121Z Adhoc Relief Allowance - 2014			23,717,000		
A01224 Entertainment Allowance			13,000	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			692,000		
A0122M Adhoc Relief Allowance-2016				32,082,000	35,955,000
A0122c			22,000,000		
A01233 Unattractive Area Allowance			670,000	766,000	750,000
A01270 Others			<u>2,962,000</u>	<u>3,370,000</u>	<u>3,923,000</u>
001 Others			2,500,000		3,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			462,000	3,370,000	923,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>812,000</u>	<u>1,012,000</u>	<u>901,000</u>
A01273 Honoraria			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
000 Honoraria			200,000	500,000	300,000
A01274 Medical Charges			400,000	400,000	500,000
A01277 Contingent Paid Staff			112,000	112,000	100,000
A01278 Leave Salary			100,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>106,246,000</u>	<u>113,937,000</u>	<u>111,698,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,913,000</u>	<u>1,913,000</u>	<u>1,917,000</u>
A03201 Postage and Telegraph			208,000	208,000	210,000
A03202 Telephone and Trunk Call			1,705,000	1,705,000	1,707,000
A033 TOTAL UTILITIES			<u>10,294,000</u>	<u>7,404,000</u>	<u>10,462,000</u>
A03301 Gas			200,000	310,000	300,000
A03302 Water			100,000	100,000	100,000
A03303 Electricity			<u>9,630,000</u>	<u>6,230,000</u>	<u>9,512,000</u>

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042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING				
LQ4242	Preservation of Wildlife and Control of Hunting				
001	Electricity		9,630,000	6,230,000	9,512,000
A03304	Hot and Cold Weather Charges		364,000	764,000	550,000
A034	TOTAL OCCUPANCY COSTS		<u>4,185,000</u>	<u>4,135,000</u>	<u>4,111,000</u>
A03402	Rent for Office Building		3,600,000	3,600,000	3,610,000
A03404	Rent for other building		50,000		1,000
A03407	Rates and Taxes		535,000	535,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,248,000</u>	<u>31,334,000</u>	<u>31,416,000</u>
A03805	Travelling Allowance		<u>4,581,000</u>	<u>4,667,000</u>	<u>4,586,000</u>
001	Travelling Allowance		4,516,000	4,667,000	4,586,000
A03806	Transportation of Goods		137,000	137,000	200,000
A03807	P.O.L Charges		26,530,000	26,530,000	26,630,000
A039	TOTAL GENERAL		<u>58,606,000</u>	<u>69,151,000</u>	<u>63,792,000</u>
A03901	Stationery		1,180,000	1,180,000	1,297,000
A03902	Printing and Publication		<u>350,000</u>	<u>379,000</u>	<u>400,000</u>
001	Printing and Publications		350,000	379,000	400,000
A03905	Newspapers Periodicals and Books		<u>230,000</u>	<u>230,000</u>	<u>380,000</u>
001	News Papers, Periodicals & Books		230,000	230,000	380,000
A03906	Uniforms and Protective Clothing		2,010,000	4,110,000	2,500,000
A03907	Advertising & Publicity		<u>3,110,000</u>	<u>3,177,000</u>	<u>3,612,000</u>
001	Advertising & Publicity		3,110,000	3,177,000	3,612,000
A03913	Contribution & Subscription		26,000	526,000	26,000
A03918	Exhibitions, Fairs & Other National Celebrations		55,000	55,000	60,000
A03919	Payments to Others for Service Rendered		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered		100,000	100,000	100,000
A03927	Purchase of drug and medicines		<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001	Purchase of drug and medicines			75,000	
A03942	Cost of Other Stores		<u>49,740,000</u>	<u>57,240,000</u>	<u>53,115,000</u>
001	Cost of Other Stores		1,740,000	1,740,000	115,000
002	Dietary Charges		48,000,000	55,500,000	53,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242 Preservation of Wildlife and Control of Hunting					
A03950 HIV AID - Drugs and Medical Supplies			50,000	332,000	400,000
A03970 Others			<u>1,680,000</u>	<u>1,747,000</u>	<u>1,802,000</u>
001 Others			1,680,000	1,747,000	1,802,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>16,050,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>16,050,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	16,050,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,000,000</u>	<u>10,200,000</u>	<u>9,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,000,000</u>	<u>10,200,000</u>	<u>9,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,600,000</u>	<u>10,200,000</u>	<u>9,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			6,600,000	10,200,000	9,000,000
A05270 To Others			<u>400,000</u>		
001 Others			400,000		
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	1,000	1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242 Preservation of Wildlife and Control of Hunting					
A09701 Purchase of Furniture and Fixture					1,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09801 Livestock					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,884,000</u>	<u>18,812,000</u>	<u>18,415,000</u>
A130 TOTAL TRANSPORT			<u>8,115,000</u>	<u>8,115,000</u>	<u>9,057,000</u>
A13001 Transport			8,115,000	8,115,000	9,057,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,230,000</u>	<u>1,584,000</u>	<u>1,655,000</u>
A13101 Machinery and Equipment			1,230,000	1,584,000	1,655,000
A132 TOTAL FURNITURE AND FIXTURE			<u>555,000</u>	<u>555,000</u>	<u>585,000</u>
A13201 Furniture and Fixture			555,000	555,000	585,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,796,000</u>	<u>8,220,000</u>	<u>6,825,000</u>
A13301 Office Buildings			<u>164,000</u>	<u>264,000</u>	<u>565,000</u>
001 Office Buildings			150,000	264,000	565,000
A13302 Residential Buildings			400,000	900,000	505,000
A13303 Other Buildings			<u>382,000</u>	<u>882,000</u>	<u>385,000</u>
001 Other Buildings			250,000	882,000	385,000
A13304 Structures			1,500,000	1,500,000	1,500,000
A13370 Others			<u>3,350,000</u>	<u>4,674,000</u>	<u>3,870,000</u>
001 Others			3,350,000	4,674,000	3,870,000
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13503 Drainage			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>

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042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242 Preservation of Wildlife and Control of Hunting					
101 R.E. of Drainage			10,000	10,000	15,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>78,000</u>	<u>178,000</u>	<u>78,000</u>
A13602 Other roads			<u>78,000</u>	<u>178,000</u>	<u>78,000</u>
001 Others			78,000	178,000	78,000
A138 TOTAL GENERAL			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
A13801 Maintenance of Gardens			100,000	150,000	200,000
Preservation of Wildlife and Control of Hunting			692,637,000	673,775,000	708,116,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	SUBSIDIES				
047202	TOURISM				
LQ4631	Tourism				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A05270	To Others		<u>10,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
001	Others				5,000,000
780	Grant for Publicity & Promotion Programme Tourism		5,000,000	5,000,000	5,000,000
781	Grant for Cholistan Jeep Rally		5,000,000	10,000,000	5,000,000
TJR	Thal Jeep Rally			5,000,000	
Tourism			10,000,000	20,000,000	15,000,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
LQ5302	Department of Tourist Services						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,180,000</u>	<u>7,290,000</u>	<u>11,110,000</u>
A011	TOTAL PAY		26	24	<u>6,186,000</u>	<u>4,590,000</u>	<u>6,755,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	10	<u>3,454,000</u>	<u>1,245,000</u>	<u>3,414,000</u>
A01101	Total Basic Pay of Officers		12	10	<u>3,454,000</u>	<u>1,245,000</u>	<u>3,414,000</u>
D051-M	Deputy Director	(BPS-18)	1	1	323,000		397,000
A137-M	Assistant Controller	(BPS-17)	2	2	814,000		634,000
S282-M	Superintendent	(BPS-17)		1			317,000
A097-M	Assistant	(BPS-16)	4	2	628,000		827,000
I021-M	Inspector	(BPS-16)	4	4	1,527,000		1,239,000
S282-M	Superintendent	(BPS-16)	1		162,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,732,000</u>	<u>3,345,000</u>	<u>3,341,000</u>
A01151	Total Basic Pay of Other Staff		14	14	<u>2,650,000</u>	<u>3,242,000</u>	<u>3,221,000</u>
S078-M	Senior Clerk	(BPS-14)	1	1	153,000		206,000
S216-M	Stenographer	(BPS-14)		3			1,334,000
S216-M	Stenographer	(BPS-12)	3		1,060,000		
J019-M	Junior Clerk	(BPS-11)	4	4	624,000		665,000
D186-M	Driver	(BPS-05)	1	1	176,000		222,000
C112-M	Chowkidar	(BPS-02)	2	2	226,000		389,000
N006-M	Naib Qasid	(BPS-02)	2	2	314,000		283,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	97,000		122,000
A01152	Personal pay				82,000	103,000	120,000
A012	TOTAL ALLOWANCES				<u>4,994,000</u>	<u>2,700,000</u>	<u>4,355,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,524,000</u>	<u>2,600,000</u>	<u>3,885,000</u>
A01202	House Rent Allowance				445,000	518,000	631,000
A01203	Conveyance Allowance				898,000	529,000	953,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	SUBSIDIES				
047202	TOURISM				
LQ5302	Department of Tourist Services				
A0120D	Integrated Allowance		18,000	11,000	27,000
A0120Q	Fixed Daily Allowance			2,000	
A0120X	Ad - hoc Allowance - 2010		1,270,000	753,000	
A01217	Medical Allowance		516,000	299,000	1,138,000
A0121T	Adhoc Relief Allowance 2013		459,000	14,000	
A0121Z	Adhoc Relief Allowance - 2014		459,000	14,000	
A0122C	Adhoc Relief Allowance - 2015		455,000	15,000	
A0122M	Adhoc Relief Allowance-2016			445,000	660,000
A01270	Others		<u>4,000</u>		<u>476,000</u>
007	Fixed Travelling Allowance		4,000		476,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>470,000</u>	<u>100,000</u>	<u>470,000</u>
A01271	Overtime Allowance		20,000		20,000
A01273	Honoraria		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
000	Honoraria		100,000	100,000	100,000
A01274	Medical Charges		300,000		300,000
A01277	Contingent Paid Staff		50,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>2,465,000</u>	<u>2,192,000</u>	<u>2,509,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>185,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		80,000	80,000	80,000
A03202	Telephone and Trunk Call		100,000	85,000	100,000
A03205	Courier and Pilot Service		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>252,000</u>	<u>98,000</u>	<u>255,000</u>
A03301	Gas		20,000	5,000	20,000
A03302	Water		25,000	6,000	25,000
A03303	Electricity		<u>200,000</u>	<u>80,000</u>	<u>200,000</u>
001	Electricity		200,000	80,000	200,000
A03304	Hot and Cold Weather Charges		7,000	7,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,525,000</u>	<u>1,522,000</u>	<u>1,446,000</u>
A03402	Rent for Office Building		1,525,000	1,522,000	1,446,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department of Tourist Services					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>285,000</u>	<u>480,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	200,000	300,000
A03806 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges			160,000	70,000	160,000
A03808 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>102,000</u>	<u>128,000</u>
A03901 Stationery			60,000	60,000	80,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			5,000	4,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03955 Computer Stationary			10,000	5,000	10,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,119,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,119,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	1,000,000	1,119,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department of Tourist Services					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
Department of Tourist Services			15,175,000	10,612,000	15,868,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	DG POPULATION WELFARE					
LQ4553	DG Population Welfare LHR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,875,000</u>	<u>7,721,000</u>	<u>2,821,864,000</u>
A011	TOTAL PAY	61	10449	<u>18,846,000</u>	<u>3,899,000</u>	<u>1,799,130,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	906	<u>15,514,000</u>	<u>2,246,000</u>	<u>337,312,000</u>
A01101	Total Basic Pay of Officers	35	906	<u>15,514,000</u>	<u>2,246,000</u>	<u>335,763,000</u>
D110-M	Director General (BPS-20)		1			1,245,000
C459-F	Chief Medical Officer (BPS-19)	9		4,794,000		
C459-M	Chief Medical Officer (BPS-19)		16			12,460,000
D100-M	Director (BPS-19)		1			917,000
D126-M	Director Technical (BPS-19)		1			1,071,000
D749-M	Director A&F (BPS-19)		1			1,198,000
D750-M	Director PME (BPS-19)		1			1,008,000
D751-M	District Population Welfare Officer (BPS-19)		6			4,572,000
P133-M	Principal (BPS-19)		5			2,772,000
D051-M	Deputy Director (BPS-18)		2			1,216,000
D057-M	Deputy Director (Technical) (BPS-18)		1			351,000
D524-M	Deputy Director (Admn) (BPS-18)		1			856,000
D527-M	Deputy Director (Planning & Monitoring) (BPS-18)		1			886,000
D590-M	Deputy Director (Finance) (BPS-18)		1			946,000
D721-M	District Population Welfare Officer (BPS-18)		2			1,020,000
D751-M	District Population Welfare Officer (BPS-18)		22			15,425,000
D752-M	Dy. Director (IEC) (BPS-18)		1			856,000
D753-M	Dy. Director RHS (BPS-18)		1			974,000
D754-M	Dy. Director ME (BPS-18)		1			853,000
D757-M	Deputy Principal (BPS-18)		4			3,310,000
S088-M	Senior Instructor (BPS-18)		14			6,482,000

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MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 DG POPULATION WELFARE					
LQ4553 DG Population Welfare LHR					
S097-F Senior Medical Officer (BPS-18)	3		1,677,000		
S097-M Senior Medical Officer (BPS-18)		21			17,106,000
S112-M Senior Research Officer (BPS-18)		1			399,000
A012-M Accounts Officer (BPS-17)		2			968,000
A092-M Artist (BPS-17)		3			1,628,000
A155-M Assistant Director Admn. (BPS-17)		1			636,000
A158-M Assistant Director Planning (BPS-17)		1			686,000
A592-M Admn.Officer (BPS-17)		2			962,000
A810-M Assistant District Population Officer (BPS-17)		26			11,711,000
A811-M Assistant Director Technical (BPS-17)		1			376,000
A812-M Assistant Director IEC (BPS-17)		1			636,000
A813-M Assistant Director RHS (BPS-17)		1			636,000
A814-M Assistant Director ME (BPS-17)		1			590,000
A815-M Assistant Director(Finance) (BPS-17)		1			636,000
A817-M Associate Engineer (BPS-17)		1			419,000
A818-M AutoCAD Operator (BPS-17)		1			419,000
D722-M Dy. Distt. Populatation Welfare Officer(C&T) (BPS-17)		2			938,000
D723-M Dy. Distt. Populatation Welfare Officer(Technical) (BPS-17)		2			624,000
D748-M District Demographer (BPS-17)		36			12,467,000
D755-M Dy. District Population Welfare Officer(C&T) (BPS-17)		34			15,078,000
D756-M Dy. District Population Welfare Officer Technical (BPS-17)		34			10,177,000
D758-M Demographer (BPS-17)		1			419,000
H141-M Hostel Warden (BPS-17)		1			319,000
I032-M Instructor (BPS-17)		10			3,773,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 DG POPULATION WELFARE					
LQ4553 DG Population Welfare LHR					
I081-M IT Instructor (BPS-17)		1			319,000
M098-M Medical Officer (BPS-17)		217			61,159,000
N040-M Nursing Instructor (BPS-17)		4			1,276,000
P139-M Private Secretary (BPS-17)		1			1,396,000
P179-F Psychologist (BPS-17)	17		8,160,000		
P179-M Psychologist (BPS-17)		17			5,300,000
R058-M Research Associate (BPS-17)		2			638,000
S211-M Statistical Officer (BPS-17)		1			419,000
S751-M Sister Tutor (BPS-17)		8			5,018,000
T232-M Tehsil Population Welfare Officer (BPS-17)		121			48,763,000
W050-F Women Medical Officer (BPS-17)		11			3,530,000
A008-M Accountant (BPS-16)		14			4,730,000
A097-M Assistant (BPS-16)		3			528,000
A307-M Audio-Visual Officer (BPS-16)		1			314,000
A337-M Assistant Librarian (BPS-16)		1			314,000
A592-M Admn. Officer (BPS-16)		3			1,114,000
A757-M Accounts Assistant (BPS-16)		61			17,326,000
A810-M Assistant District Population Officer (BPS-16)		2			753,000
F143-M Field Technical Officer (BPS-16)		31			7,085,000
G105-M General Assistant (BPS-16)		11			2,929,000
I081-M IT Instructor (BPS-16)		2			400,000
S114-M Senior Scale Stenographer (BPS-16)		10			3,807,000
S210-M Statistical Investigator (BPS-16)		2			1,418,000
S282-M Superintendent (BPS-16)		1			1,106,000
T233-F Theatre Nurse(Female) (BPS-16)	6	108	883,000		24,916,000
T234-M Theatre Nurse(Male) (BPS-16)		6			1,184,000
A01102 Personal pay					1,487,000
A01103 Special Pay					8,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	DG POPULATION WELFARE					
LQ4553	DG Population Welfare LHR					
A01105	Qualification Pay					54,000
A011-2	TOTAL PAY OF OTHER STAFF	26	9543	<u>3,332,000</u>	<u>1,653,000</u>	<u>1,461,818,000</u>
A01151	Total Basic Pay of Other Staff	<u>26</u>	<u>9543</u>	<u>3,332,000</u>	<u>1,653,000</u>	<u>1,431,239,000</u>
A816-M	Assitant Sister Tutor (BPS-15)		1			452,000
A816-M	Assitant Sister Tutor (BPS-14)		7			2,493,000
C447-M	Computer Laboratory Assistant (BPS-14)		2			320,000
S078-M	Senior Clerk (BPS-14)		60			15,044,000
S216-M	Stenographer (BPS-14)		43			11,637,000
S219-M	Stenotypist (BPS-14)		8			1,976,000
U023-M	Upper Division Clerk (UDC) (BPS-14)		2			415,000
C173-M	Computer Operator (BPS-12)		3			637,000
P166-M	Projectionist (BPS-12)		29			5,845,000
S219-M	Stenotypist (BPS-12)		1			82,000
A709-M	Auto Mechanic (BPS-11)		1			272,000
A757-M	Accounts Assistant (BPS-11)		14			1,840,000
C230-M	Care Taker (BPS-11)		1			131,000
C447-M	Computer Laboratory Assistant (BPS-11)		1			131,000
D021-M	Data Operator (BPS-11)		1			131,000
E034-M	Electrician (BPS-11)		1			1,045,000
F139-M	Family Welfare Councilor (BPS-11)		15			2,244,000
H141-M	Hostel Warden (BPS-11)		4			709,000
J019-M	Junior Clerk (BPS-11)	6	185	625,000		39,455,000
L068-M	Library Assistant (BPS-11)		1			272,000
L129-M	Lower Division Clerk (LDC) (BPS-11)		3			579,000
P139-M	Private Secretary (BPS-11)		379			83,936,000
R057-M	Research Assistant (BPS-11)		1			131,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	DG POPULATION WELFARE						
LQ4553	DG Population Welfare LHR						
S207-M	Statistical Assistant	(BPS-11)		22			4,304,000
S327-M	Statistical Assistant	(BPS-11)		2			420,000
A286-M	Assistant Warden	(BPS-09)		2			246,000
F140-M	Family Welfare Worker	(BPS-09)		1068			203,928,000
T235-M	Theatre Technician	(BPS-09)		11			1,360,000
F140-M	Family Welfare Worker	(BPS-08)		2			397,000
D186-M	Driver	(BPS-07)		2			584,000
E034-M	Electrician	(BPS-07)		1			114,000
F141-F	FWA(Female)	(BPS-07)		448			35,965,000
F142-M	FWA(Male)	(BPS-07)		511			41,985,000
P095-M	Plumber	(BPS-07)		1			124,000
S250-M	Store Keeper	(BPS-07)		10			1,471,000
T235-M	Theatre Technician	(BPS-07)		91			14,108,000
D186-M	Driver	(BPS-06)		2			457,000
U014-M	Urdu Typist	(BPS-06)		1			366,000
D186-M	Driver	(BPS-05)		308			60,463,000
F141-F	FWA(Female)	(BPS-05)		888			159,161,000
F142-M	FWA(Male)	(BPS-05)		753			139,291,000
D186-M	Driver	(BPS-04)	3	79	259,000		12,030,000
C112-M	Chowkidar	(BPS-03)		1			191,000
C193-M	Cook	(BPS-03)		1			216,000
D589-M	D.M.O	(BPS-03)		1			214,000
M019-M	Mali	(BPS-03)		1			136,000
N006-M	Naib Qasid	(BPS-03)		1			204,000
A324-M	Ayas	(BPS-02)		1251			127,733,000
C112-M	Chowkidar	(BPS-02)		1110			145,711,000
C130-M	Cleaner	(BPS-02)		1			95,000
C193-M	Cook	(BPS-02)		8			1,032,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 DG POPULATION WELFARE					
LQ4553 DG Population Welfare LHR					
C281-M Chapatimen (BPS-02)		1			95,000
H076-M Helper (BPS-02)		2			190,000
M019-M Mali (BPS-02)		31			5,267,000
N006-M Naib Qasid (BPS-02)		142			25,548,000
S311-M Sanitary Worker (BPS-02)		122			7,169,000
W001-M Waiter (BPS-02)		2			191,000
A324-M Ayas (BPS-01)		251			68,341,000
C112-M Chowkidar (BPS-01)		252			27,773,000
C193-M Cook (BPS-01)		1			119,000
M019-M Mali (BPS-01)		8			731,000
N006-M Naib Qasid (BPS-01)		45			4,817,000
S311-M Sanitary Worker (BPS-01)		14			1,317,000
S750-M Social Mobilizer (BPS-01)		1332			167,598,000
F141-F FWA(Female) Class IV (Contract)	17		2,448,000		
A01152 Personal pay					1,347,000
A01170 Others					<u>29,232,000</u>
002 Pay of Staff					29,232,000
A012 TOTAL ALLOWANCES			<u>9,029,000</u>	<u>3,822,000</u>	<u>1,022,734,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,949,000</u>	<u>3,310,000</u>	<u>1,014,802,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance			1,127,000	451,000	163,192,000
A01203 Conveyance Allowance			1,276,000	650,000	260,194,000
A0120D Integrated Allowance			4,000	8,000	9,306,000
A0120X Ad - hoc Allowance - 2010			2,582,000	621,000	
A01210 Risk Allowance					307,000
A01211 Hill Allowance					1,008,000
A01216 Qualification Allowance					556,000
A01217 Medical Allowance			876,000	354,000	195,573,000
A0121A Adhoc Relief Allowance 2011					1,759,000
A0121B Health Professional Allowance			492,000	321,000	49,485,000
A0121M Adhoc Relief Allowance - 2012					3,930,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 DG POPULATION WELFARE					
LQ4553 DG Population Welfare LHR					
A0121N Personal Allowance					72,324,000
A0121T Adhoc Relief Allowance 2013			875,000		2,016,000
A0121Z Adhoc Relief Allowance - 2014			533,000		5,511,000
A01224 Entertainment Allowance					99,000
A01225 Instructional Allowance				102,000	4,659,000
A0122C Adhoc Relief Allowance - 2015			584,000		2,630,000
A0122M Adhoc Relief Allowance-2016				314,000	177,443,000
A0122N Special Conveyance Allowance to Disbaleed Employees				8,000	468,000
A01236 Deputation Allowance					680,000
A01238 Charge Allowance					1,000,000
A01244 Adhoc Relief					1,722,000
A01252 Non Practicing Allowance			264,000	36,000	12,157,000
A01270 Others			<u>336,000</u>	<u>445,000</u>	<u>48,768,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			336,000	445,000	48,768,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>512,000</u>	<u>7,932,000</u>
A01271 Overtime Allowance					345,000
A01273 Honoraria					<u>1,988,000</u>
000 Honoraria					1,988,000
A01274 Medical Charges			80,000		2,436,000
A01277 Contingent Paid Staff				512,000	2,179,000
A01278 Leave Salary					984,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>5,000,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>5,000,000</u>
A02201 Research and Surveys & Exploratory Operations					5,000,000
A03 TOTAL OPERATING EXPENSES			<u>4,526,000</u>	<u>167,638,000</u>	<u>798,329,000</u>
A032 TOTAL COMMUNICATIONS			<u>508,000</u>	<u>251,000</u>	<u>14,814,000</u>
A03201 Postage and Telegraph			2,000	13,000	1,230,000
A03202 Telephone and Trunk Call			495,000	232,000	12,573,000
A03204 Electronic Communication					80,000

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MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	DG POPULATION WELFARE					
LQ4553	DG Population Welfare LHR					
A03205	Courier and Pilot Service			11,000	6,000	931,000
A033	TOTAL UTILITIES				<u>1,925,000</u>	<u>34,487,000</u>
A03301	Gas				260,000	5,500,000
A03302	Water				65,000	1,180,000
A03303	Electricity				<u>1,600,000</u>	<u>25,905,000</u>
001	Electricity				1,600,000	25,905,000
A03304	Hot and Cold Weather Charges					1,162,000
A03370	Others					740,000
A034	TOTAL OCCUPANCY COSTS				<u>1,003,000</u>	<u>123,915,000</u>
A03402	Rent for Office Building				1,003,000	122,655,000
A03407	Rates and Taxes					1,260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,760,000</u>	<u>8,225,000</u>	<u>191,282,000</u>
A03801	Training - domestic			<u>2,410,000</u>	<u>6,069,000</u>	<u>44,138,000</u>
001	Training - domestic			2,410,000	6,069,000	44,138,000
A03805	Travelling Allowance			<u>250,000</u>	<u>787,000</u>	<u>38,405,000</u>
001	Travelling Allowance			250,000	787,000	38,405,000
A03806	Transportation of Goods				322,000	22,420,000
A03807	P.O.L Charges				980,000	71,101,000
A03808	Conveyance Charges			100,000	67,000	4,183,000
A03809	CNG Charges (Govt)					35,000
A03820	Others					<u>11,000,000</u>
001	Others					11,000,000
A039	TOTAL GENERAL			<u>1,258,000</u>	<u>156,234,000</u>	<u>433,831,000</u>
A03901	Stationery			305,000	1,006,000	20,514,000
A03902	Printing and Publication			<u>255,000</u>	<u>352,000</u>	<u>11,360,000</u>
001	Printing and Publications			255,000	352,000	11,308,000
002	Printing of Budget Books					52,000
A03903	Conference/Seminars/Workshops/ Symposia					1,050,000
A03905	Newspapers Periodicals and Books			<u>178,000</u>	<u>144,000</u>	<u>1,594,000</u>
001	News Papers, Periodicals & Books			178,000	144,000	1,594,000

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MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 DG POPULATION WELFARE					
LQ4553 DG Population Welfare LHR					
A03906 Uniforms and Protective Clothing			3,000	120,000	3,743,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>144,389,000</u>	<u>168,726,000</u>
001 Advertising & Publicity			10,000	144,389,000	168,726,000
A03917 Law Charges					111,000
A03918 Exhibitions, Fairs & Other National Celebrations				1,600,000	27,170,000
A03919 Payments to Others for Service Rendered				<u>6,891,000</u>	<u>102,000</u>
001 Payments to Others for Service Rendered				6,891,000	102,000
A03927 Purchase of drug and medicines					<u>144,770,000</u>
001 Purchase of drug and medicines					144,770,000
A03942 Cost of Other Stores			<u>445,000</u>	<u>937,000</u>	<u>17,525,000</u>
001 Cost of Other Stores			445,000	937,000	17,525,000
A03955 Computer Stationary			55,000	229,000	5,538,000
A03970 Others			<u>7,000</u>	<u>566,000</u>	<u>31,628,000</u>
001 Others			7,000	566,000	31,628,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>27,464,000</u>
A041 TOTAL PENSION					<u>27,464,000</u>
A04114 Superannuation Encashment Of L.P.R					27,464,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>13,809,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>13,809,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>13,809,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,000	13,809,000
A06 TOTAL TRANSFERS					<u>52,665,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>375,000</u>
A06301 Entertainments & Gifts					<u>375,000</u>
001 Entertainment & Gifts					375,000

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MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 DG POPULATION WELFARE					
LQ4553 DG Population Welfare LHR					
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>52,290,000</u>
A06470 Others					<u>52,290,000</u>
001 Others					52,290,000
A09 TOTAL PHYSICAL ASSETS				<u>20,436,000</u>	<u>382,262,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>2,560,000</u>	<u>2,955,000</u>
A09201 Hardware				2,540,000	2,543,000
A09202 Software				20,000	412,000
A093 TOTAL COMMODITY PURCHASES					<u>350,000,000</u>
A09370 Others					<u>350,000,000</u>
001 Other-Seed & Fertilizer					350,000,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>9,900,000</u>	<u>12,453,000</u>
A09501 Transport				<u>9,900,000</u>	<u>12,453,000</u>
001 Transport				9,900,000	12,453,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,552,000</u>	<u>13,140,000</u>
A09601 Plant and Machinery				2,552,000	13,140,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>4,320,000</u>	<u>3,433,000</u>
A09701 Purchase of Furniture and Fixture				4,320,000	3,433,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>1,104,000</u>	<u>281,000</u>
A09802 Purchase of other assets-others				1,104,000	281,000

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MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 DG POPULATION WELFARE					
LQ4553 DG Population Welfare LHR					
A12 TOTAL CIVIL WORKS				<u>500,000</u>	<u>11,080,000</u>
A124 TOTAL BUILDING AND STRUCTURES				<u>500,000</u>	<u>11,080,000</u>
A12401 Office buildings					10,000,000
A12470 Others				500,000	1,080,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>42,756,000</u>	<u>65,579,000</u>
A130 TOTAL TRANSPORT				<u>42,356,000</u>	<u>36,925,000</u>
A13001 Transport				42,356,000	36,925,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>10,129,000</u>
A13101 Machinery and Equipment				100,000	9,502,000
A13199 Others					627,000
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>7,902,000</u>
A13201 Furniture and Fixture				100,000	7,902,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>7,374,000</u>
A13301 Office Buildings					<u>1,808,000</u>
001 Office Buildings					1,808,000
A13302 Residential Buildings					5,566,000
A137 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>3,249,000</u>
A13701 Hardware				100,000	2,474,000
A13702 Software				100,000	775,000
DG Population Welfare LHR			32,401,000	239,052,000	4,178,052,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES					
BO4055	Zoological Garden Bahawalpur Museum					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>954,000</u>	<u>793,000</u>	<u>960,000</u>
A011	TOTAL PAY	4	4	<u>513,000</u>	<u>525,000</u>	<u>665,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>520,000</u>	
A01101	Total Basic Pay of Officers				<u>520,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>513,000</u>	<u>5,000</u>	<u>665,000</u>
A01151	Total Basic Pay of Other Staff	<u>4</u>	<u>4</u>	<u>496,000</u>		<u>656,000</u>
T011-M	Taxidermist (BPS-08)	1	1	96,000		118,000
C230-M	Care Taker (BPS-06)	1	1	90,000		110,000
C112-M	Chowkidar (BPS-01)	1	1	155,000		214,000
N006-M	Naib Qasid (BPS-01)	1	1	155,000		214,000
A01152	Personal pay			17,000	5,000	9,000
A012	TOTAL ALLOWANCES			<u>441,000</u>	<u>268,000</u>	<u>295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>441,000</u>	<u>268,000</u>	<u>295,000</u>
A01202	House Rent Allowance			71,000	13,000	71,000
A01203	Conveyance Allowance			89,000	58,000	89,000
A0120D	Integrated Allowance			8,000	11,000	8,000
A0120X	Ad - hoc Allowance - 2010			90,000	83,000	
A01217	Medical Allowance			72,000	48,000	72,000
A0121T	Adhoc Relief Allowance 2013			33,000		
A0121Z	Adhoc Relief Allowance - 2014			33,000		
A0122M	Adhoc Relief Allowance-2016				50,000	50,000
A0122c				40,000		
A01270	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>119,000</u>	<u>125,000</u>	<u>124,000</u>

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
BO4055 Zoological Garden Bahawalpur Museum					
A033 TOTAL UTILITIES			<u>15,000</u>	<u>19,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges			15,000	19,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03805 Travelling Allowance			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Travelling Allowance			16,000	16,000	16,000
A039 TOTAL GENERAL			<u>88,000</u>	<u>90,000</u>	<u>88,000</u>
A03901 Stationery			25,000	25,000	25,000
A03942 Cost of Other Stores			<u>23,000</u>	<u>25,000</u>	<u>23,000</u>
001 Cost of Other Stores			23,000	25,000	23,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>131,000</u>		<u>220,000</u>
A041 TOTAL PENSION			<u>131,000</u>		<u>220,000</u>
A04114 Superannuation Encashment Of L.P.R			131,000		220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	25,000	30,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018

08	RECREATIONAL, CULTURE AND RELIGION		Rs	Rs	Rs
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES				

BO4055 Zoological Garden Bahawalpur Museum

Zoological Garden Bahawalpur Museum			1,629,000	943,000	1,734,000
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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240	Zoo and Other Entertainment Places					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,526,000</u>	<u>18,784,000</u>	<u>17,500,000</u>
A011	TOTAL PAY	59	59	<u>9,271,000</u>	<u>12,083,000</u>	<u>13,102,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,536,000</u>	<u>1,417,000</u>	<u>2,249,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,536,000</u>	<u>1,417,000</u>	<u>2,249,000</u>
C220-M	Curator (BPS-17)	1	1	483,000		713,000
S282-M	Superintendent (BPS-17)	1	1	539,000		689,000
V015-M	Veterinary Officer (BPS-17)	1	1	352,000		458,000
A340-M	Assistant/Accountant (BPS-16)	1	1	162,000		389,000
A011-2	TOTAL PAY OF OTHER STAFF	55	55	<u>7,735,000</u>	<u>10,666,000</u>	<u>10,853,000</u>
A01151	Total Basic Pay of Other Staff	55	55	<u>7,635,000</u>	<u>10,621,000</u>	<u>10,804,000</u>
S078-M	Senior Clerk (BPS-14)	2	2	582,000		742,000
H030-M	Head Draftsman (BPS-13)	1	1	122,000		466,000
B070-M	Booking Clerk (BPS-11)	2	2	449,000		573,000
J019-F	Junior Clerk (BPS-11)	1	1	202,000		262,000
J019-M	Junior Clerk (BPS-11)	3	3	606,000		786,000
S229-M	Stock Assistant (BPS-09)	1	1	272,000		336,000
E034-M	Electrician (BPS-06)	1	1	112,000		150,000
S250-M	Store Keeper (BPS-05)	1	1	206,000		276,000
D016-M	Darogha (BPS-02)	2	2	100,000		191,000
B019-M	Beldar (BPS-01)	15	15	1,911,000		2,645,000
C112-M	Chowkidar (BPS-01)	5	5	685,000		918,000
F014-M	Feelban (BPS-01)	1	1	92,000		116,000
F051-M	Fish Keeper (BPS-01)	2	2	247,000		311,000
G053-M	Grass Cutter (BPS-01)	4	4	388,000		689,000
J001-M	Jamadar (BPS-01)	2	2	152,000		382,000
N006-M	Naib Qasid (BPS-01)	1	1	125,000		158,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
S311-M Sanitary Worker (BPS-01)	5	5	467,000		573,000
T049-M Ticket Collector (BPS-01)	1	1	141,000		181,000
T101-M Tubewell Operator (BPS-01)	1	1	155,000		213,000
W017-M Watcher (BPS-01)	1	1	155,000		212,000
W019-M Water Carrier (BPS-01)	3	3	466,000		624,000
A01152 Personal pay			100,000	45,000	49,000
A012 TOTAL ALLOWANCES			<u>7,255,000</u>	<u>6,701,000</u>	<u>4,398,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,164,000</u>	<u>6,701,000</u>	<u>4,307,000</u>
A01202 House Rent Allowance			900,000	918,000	900,000
A01203 Conveyance Allowance			1,200,000	1,335,000	1,200,000
A0120D Integrated Allowance			40,000	60,000	40,000
A0120X Ad - hoc Allowance - 2010			1,879,000	1,913,000	
A01217 Medical Allowance			1,000,000	1,066,000	1,000,000
A0121T Adhoc Relief Allowance 2013			700,000		
A0121Z Adhoc Relief Allowance - 2014			700,000		
A0122M Adhoc Relief Allowance-2016				1,190,000	937,000
A0122c			685,000		
A01236 Deputation Allowance			30,000		30,000
A01270 Others			<u>30,000</u>	<u>219,000</u>	<u>200,000</u>
001 Others			30,000	219,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>91,000</u>		<u>91,000</u>
A01274 Medical Charges			90,000		90,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>14,627,000</u>	<u>14,113,000</u>	<u>14,662,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>37,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000	7,000	5,000
A03202 Telephone and Trunk Call			40,000	30,000	40,000

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
A033 TOTAL UTILITIES			<u>2,566,000</u>	<u>1,587,000</u>	<u>2,576,000</u>
A03301 Gas			1,000		1,000
A03302 Water			15,000	12,000	15,000
A03303 Electricity			<u>2,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
001 Electricity			2,500,000	1,500,000	2,500,000
A03304 Hot and Cold Weather Charges			50,000	75,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>3,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	3,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>551,000</u>	<u>400,000</u>	<u>561,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
001 Travelling Allowance			150,000	200,000	160,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			400,000	200,000	400,000
A039 TOTAL GENERAL			<u>11,460,000</u>	<u>12,086,000</u>	<u>11,475,000</u>
A03901 Stationery			35,000	40,000	35,000
A03902 Printing and Publication			<u>200,000</u>	<u>190,000</u>	<u>200,000</u>
001 Printing and Publications			200,000	190,000	200,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			5,000	6,000	5,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>200,000</u>	<u>110,000</u>
001 Advertising & Publicity			110,000	200,000	110,000
A03942 Cost of Other Stores			<u>11,000,000</u>	<u>11,500,000</u>	<u>11,000,000</u>
001 Cost of Other Stores				11,500,000	
002 Dietary Charges			11,000,000		11,000,000
A03970 Others			<u>110,000</u>	<u>150,000</u>	<u>125,000</u>
001 Others			110,000	150,000	125,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>282,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>282,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			200,000	282,000	500,000

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>500,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>150,000</u>	<u>80,000</u>
A13001 Transport			60,000	150,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>95,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			45,000	95,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	30,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>75,000</u>	<u>225,000</u>	<u>300,000</u>
A13302 Residential Buildings			5,000	105,000	100,000
A13370 Others			<u>70,000</u>	<u>120,000</u>	<u>200,000</u>
001 Others			70,000	120,000	200,000
Zoo and Other Entertainment Places			32,153,000	33,679,000	33,712,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4241 Promotion of Cultural Activities					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,015,349,000</u>	<u>193,349,000</u>	<u>31,038,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,015,349,000</u>	<u>193,349,000</u>	<u>31,038,000</u>
A05270 To Others			<u>1,015,349,000</u>	<u>193,349,000</u>	<u>31,038,000</u>
411 Provision of the others Cultural & Literacy Bodies				178,000,000	15,000,000
413 Grant in Aid Board of Advertisement of Literature			11,149,000	11,149,000	12,838,000
BPF Grant in aid to Bab-e-Pakistan Foundation			1,000,000,000		
BZ1 Grant in Aid in favour of Bazm-e-Iqbal, Lahore			1,000,000	1,000,000	1,000,000
C26 Grant in aid to Maulana Zafar Ali Khan Trust, Lahore			1,000,000	1,000,000	1,000,000
IAI Annual Grant in Aid in Favour of Islamic Arts Institute			1,000,000	1,000,000	
YX1 Grant in aid in favour of Begum Khurshid Hafeez W/o late Hafeez Jalundhri			1,200,000	1,200,000	1,200,000
A06 TOTAL TRANSFERS			<u>20,000,000</u>	<u>20,000,000</u>	<u>5,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>20,000,000</u>	<u>20,000,000</u>	<u>5,000,000</u>
A06470 Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>5,000,000</u>
007 Grant in Aid to Nazria Pakistan Foundation			5,000,000	5,000,000	5,000,000
010 Provision for Others Cultural and Literary Bodies			15,000,000	15,000,000	
Promotion of Cultural Activities			1,035,349,000	213,349,000	36,038,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4522 Lahore Arts Council Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,290,000</u>	<u>62,290,000</u>	<u>118,971,000</u>
A011 TOTAL PAY			<u>37,265,000</u>	<u>44,448,000</u>	<u>67,022,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>14,642,000</u>	<u>21,825,000</u>	<u>26,476,000</u>
A01105 Qualification Pay					50,000
A01150 Others			<u>14,642,000</u>	<u>21,825,000</u>	<u>26,426,000</u>
002 Pay of Officers			14,642,000	21,825,000	26,426,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>22,623,000</u>	<u>22,623,000</u>	<u>40,546,000</u>
A01170 Others			<u>22,623,000</u>	<u>22,623,000</u>	<u>40,546,000</u>
002 Pay of Staff			22,623,000	22,623,000	40,546,000
A012 TOTAL ALLOWANCES			<u>25,025,000</u>	<u>17,842,000</u>	<u>51,949,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,625,000</u>	<u>16,442,000</u>	<u>46,919,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			3,564,000	3,564,000	8,894,000
A01203 Conveyance Allowance			3,600,000	3,600,000	11,027,000
A0120D Integrated Allowance			164,000	164,000	450,000
A0120X Ad - hoc Allowance - 2010			4,690,000	4,690,000	
A01210 Risk Allowance					1,056,000
A01217 Medical Allowance			2,259,000	2,259,000	7,042,000
A0121T Adhoc Relief Allowance 2013			2,194,000		
A0121Z Adhoc Relief Allowance - 2014			2,194,000		
A01224 Entertainment Allowance					200,000
A01228 Orderly Allowance			89,000	89,000	144,000
A0122C Adhoc Relief Allowance - 2015			2,795,000		
A0122M Adhoc Relief Allowance-2016					6,571,000
A01236 Deputation Allowance			206,000	206,000	356,000
A01239 Special Allowance			<u>255,000</u>	<u>255,000</u>	<u>200,000</u>
001 Special Allowance			255,000	255,000	200,000
A01241 Utility allowance for electricity					50,000
A01270 Others			<u>1,600,000</u>	<u>1,600,000</u>	<u>10,914,000</u>
001 Others					210,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				1,600,000	10,704,000
37 Others-30% Social Security Benefit in lieu of Pension to the Contract Employees			1,600,000		

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4522 Lahore Arts Council Lahore					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,400,000</u>	<u>1,400,000</u>	<u>5,030,000</u>
A01271 Overtime Allowance					400,000
A01273 Honoraria					<u>180,000</u>
000 Honoraria					180,000
A01274 Medical Charges			400,000	400,000	450,000
A01277 Contingent Paid Staff					2,000,000
A01278 Leave Salary			1,000,000	1,000,000	2,000,000
A03 TOTAL OPERATING EXPENSES			<u>50,660,000</u>	<u>50,660,000</u>	<u>61,340,000</u>
A031 TOTAL FEES					<u>200,000</u>
A03102 Legal fees					200,000
A032 TOTAL COMMUNICATIONS			<u>2,150,000</u>	<u>2,150,000</u>	<u>1,150,000</u>
A03201 Postage and Telegraph			250,000	250,000	250,000
A03202 Telephone and Trunk Call			900,000	900,000	900,000
A03270 Others			1,000,000	1,000,000	
A033 TOTAL UTILITIES			<u>18,260,000</u>	<u>18,260,000</u>	<u>20,265,000</u>
A03301 Gas			50,000	50,000	55,000
A03302 Water			210,000	210,000	210,000
A03303 Electricity			<u>18,000,000</u>	<u>18,000,000</u>	<u>20,000,000</u>
001 Electricity			18,000,000	18,000,000	20,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,550,000</u>	<u>4,550,000</u>	<u>5,050,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges			4,500,000	4,500,000	5,000,000
A039 TOTAL GENERAL			<u>25,700,000</u>	<u>25,700,000</u>	<u>34,675,000</u>
A03901 Stationery			400,000	400,000	510,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4522 Lahore Arts Council Lahore					
001 News Papers, Periodicals & Books			200,000	200,000	210,000
A03906 Uniforms and Protective Clothing				1,100,000	100,000
A03907 Advertising & Publicity			<u>1,100,000</u>		<u>1,155,000</u>
001 Advertising & Publicity			1,100,000		1,155,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000,000	6,000,000	10,700,000
A03919 Payments to Others for Service Rendered			<u>18,000,000</u>	<u>18,000,000</u>	<u>20,000,000</u>
001 Payments to Others for Service Rendered			18,000,000	18,000,000	20,000,000
A03970 Others					<u>2,000,000</u>
001 Others					2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>9,630,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>9,630,000</u>
A04101 Pension-Civil			600,000	600,000	630,000
A04103 Gratuity-Civil					5,000,000
A04110 Payment of Pension Contribution of Ex-Local Fund					4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>64,040,000</u>	<u>4,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>64,040,000</u>	<u>4,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					2,500,000
A05270 To Others			<u>2,000,000</u>	<u>64,040,000</u>	<u>2,000,000</u>
001 Others			2,000,000	64,040,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>3,100,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>400,000</u>
A09501 Transport					<u>400,000</u>
001 Transport					400,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4522 Lahore Arts Council Lahore					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,400,000</u>
A09601 Plant and Machinery			1,000,000	1,000,000	2,400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Purchase of Furniture and Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,200,000</u>	<u>17,200,000</u>	<u>19,200,000</u>
A130 TOTAL TRANSPORT				<u>1,200,000</u>	
A13001 Transport				1,200,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>		<u>1,700,000</u>
A13101 Machinery and Equipment			1,200,000		1,700,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>16,000,000</u>	<u>16,000,000</u>	<u>17,500,000</u>
A13370 Others			<u>16,000,000</u>	<u>16,000,000</u>	<u>17,500,000</u>
001 Others			16,000,000	16,000,000	17,500,000
Lahore Arts Council Lahore			133,750,000	195,790,000	216,741,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4523 Punjab Council of Arts Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>112,933,000</u>	<u>85,794,000</u>	<u>109,461,000</u>
A011 TOTAL PAY			<u>53,138,000</u>	<u>47,924,000</u>	<u>64,533,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>21,384,000</u>	<u>22,663,000</u>	<u>31,249,000</u>
A01150 Others			<u>21,384,000</u>	<u>22,663,000</u>	<u>31,249,000</u>
002 Pay of Officers			21,384,000	22,663,000	31,249,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>31,754,000</u>	<u>25,261,000</u>	<u>33,284,000</u>
A01170 Others			<u>31,754,000</u>	<u>25,261,000</u>	<u>33,284,000</u>
002 Pay of Staff			31,754,000	25,261,000	33,284,000
A012 TOTAL ALLOWANCES			<u>59,795,000</u>	<u>37,870,000</u>	<u>44,928,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>51,903,000</u>	<u>28,448,000</u>	<u>37,202,000</u>
A01202 House Rent Allowance			7,053,000	4,399,000	7,227,000
A01203 Conveyance Allowance			8,163,000	5,213,000	9,004,000
A0120D Integrated Allowance			422,000	373,000	656,000
A0120X Ad - hoc Allowance - 2010			10,771,000	7,139,000	
A01211 Hill Allowance				168,000	
A01216 Qualification Allowance			180,000	180,000	180,000
A01217 Medical Allowance			5,283,000	3,514,000	5,875,000
A0121T Adhoc Relief Allowance 2013			3,798,000		
A0121Z Adhoc Relief Allowance - 2014			3,914,000		
A0122C Adhoc Relief Allowance - 2015			7,607,000		
A0122M Adhoc Relief Allowance-2016				4,212,000	6,539,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	12,000
A01236 Deputation Allowance			616,000	475,000	532,000
A01238 Charge Allowance			613,000	405,000	771,000
A01259 Fuel Allowance			1,029,000	826,000	1,302,000
A01270 Others			<u>2,454,000</u>	<u>1,532,000</u>	<u>5,104,000</u>
001 Others			2,454,000	1,532,000	125,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					4,979,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,892,000</u>	<u>9,422,000</u>	<u>7,726,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4523 Punjab Council of Arts Lahore					
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			1,620,000	260,000	1,696,000
A01277 Contingent Paid Staff			4,074,000	6,074,000	4,274,000
A01278 Leave Salary			2,148,000	3,038,000	1,706,000
A03 TOTAL OPERATING EXPENSES			<u>43,998,000</u>	<u>45,181,000</u>	<u>45,882,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,495,000</u>	<u>1,341,000</u>	<u>1,507,000</u>
A03201 Postage and Telegraph			61,000	159,000	64,000
A03202 Telephone and Trunk Call			1,434,000	1,182,000	1,443,000
A033 TOTAL UTILITIES			<u>8,560,000</u>	<u>5,616,000</u>	<u>8,848,000</u>
A03301 Gas			665,000	426,000	700,000
A03302 Water			590,000	454,000	620,000
A03303 Electricity			<u>7,250,000</u>	<u>4,681,000</u>	<u>7,470,000</u>
001 Electricity			7,250,000	4,681,000	7,470,000
A03304 Hot and Cold Weather Charges			55,000	55,000	58,000
A034 TOTAL OCCUPANCY COSTS			<u>195,000</u>	<u>113,000</u>	<u>205,000</u>
A03407 Rates and Taxes			195,000	113,000	205,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,869,000</u>	<u>2,326,000</u>	<u>2,888,000</u>
A03805 Travelling Allowance			<u>835,000</u>	<u>1,035,000</u>	<u>858,000</u>
001 Travelling Allowance			835,000	1,035,000	858,000
A03807 P.O.L Charges			2,034,000	1,291,000	2,030,000
A039 TOTAL GENERAL			<u>30,879,000</u>	<u>35,785,000</u>	<u>32,434,000</u>
A03901 Stationery			1,245,000	858,000	1,308,000
A03903 Conference/Seminars/Workshops/ Symposia			61,000	111,000	64,000
A03905 Newspapers Periodicals and Books			<u>77,000</u>	<u>155,000</u>	<u>82,000</u>
001 News Papers, Periodicals & Books			77,000	155,000	82,000
A03906 Uniforms and Protective Clothing			36,000	36,000	38,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4523 Punjab Council of Arts Lahore					
A03907 Advertising & Publicity			<u>635,000</u>	<u>635,000</u>	<u>661,000</u>
001 Advertising & Publicity			635,000	635,000	661,000
A03917 Law Charges			36,000	36,000	38,000
A03918 Exhibitions, Fairs & Other National Celebrations			28,554,000	33,619,000	30,004,000
A03942 Cost of Other Stores			<u>96,000</u>	<u>196,000</u>	<u>98,000</u>
001 Cost of Other Stores			96,000	196,000	98,000
A03970 Others			<u>139,000</u>	<u>139,000</u>	<u>141,000</u>
001 Others			139,000	139,000	141,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,313,000</u>	<u>3,644,000</u>	<u>5,381,000</u>
A041 TOTAL PENSION			<u>5,313,000</u>	<u>3,644,000</u>	<u>5,381,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund					5,381,000
A04170 Others			<u>5,313,000</u>	<u>3,644,000</u>	
001 Other-Financial Assistance to deceased civil servants			5,313,000	3,644,000	
A09 TOTAL PHYSICAL ASSETS			<u>262,000</u>	<u>261,000</u>	<u>274,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>120,000</u>	<u>127,000</u>
A09601 Plant and Machinery			120,000	120,000	127,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>141,000</u>	<u>141,000</u>	<u>147,000</u>
A09701 Purchase of Furniture and Fixture			141,000	141,000	147,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,215,000</u>	<u>11,126,000</u>	<u>9,046,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4523 Punjab Council of Arts Lahore					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,730,000</u>	<u>1,641,000</u>	<u>2,585,000</u>
A13199 Others			2,730,000	1,641,000	2,585,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,485,000</u>	<u>9,485,000</u>	<u>6,461,000</u>
A13301 Office Buildings			<u>9,485,000</u>	<u>9,485,000</u>	<u>6,461,000</u>
001 Office Buildings			9,485,000	9,485,000	6,461,000
Punjab Council of Arts Lahore			174,721,000	146,006,000	170,044,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LQ4525	Punjab Institute of Language Arts & Culture Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,347,000</u>	<u>25,734,000</u>	<u>36,029,000</u>
A011	TOTAL PAY	1		<u>16,037,000</u>	<u>14,389,000</u>	<u>22,825,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>9,202,000</u>	<u>8,354,000</u>	<u>13,970,000</u>
A01101	Total Basic Pay of Officers	1		<u>248,000</u>		
P139-M	Private Secretary (BPS-17)	1		248,000		
A01103	Special Pay			14,000		
A01150	Others			<u>8,940,000</u>	<u>8,354,000</u>	<u>13,970,000</u>
002	Pay of Officers			8,940,000	8,354,000	13,970,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>6,835,000</u>	<u>6,035,000</u>	<u>8,855,000</u>
A01170	Others			<u>6,835,000</u>	<u>6,035,000</u>	<u>8,855,000</u>
002	Pay of Staff			6,835,000	6,035,000	8,855,000
A012	TOTAL ALLOWANCES			<u>16,310,000</u>	<u>11,345,000</u>	<u>13,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,813,000</u>	<u>10,014,000</u>	<u>12,650,000</u>
A01201	Senior Post Allowance			15,000		15,000
A01202	House Rent Allowance			2,248,000	1,948,000	2,680,000
A01203	Conveyance Allowance			2,460,000	2,260,000	3,005,000
A0120D	Integrated Allowance			70,000	92,000	135,000
A0120X	Ad - hoc Allowance - 2010			2,936,000	2,936,000	
A01216	Qualification Allowance			120,000	120,000	128,000
A01217	Medical Allowance			1,668,000	1,368,000	1,940,000
A0121T	Adhoc Relief Allowance 2013			1,215,000		
A0121Z	Adhoc Relief Allowance - 2014			1,215,000		
A01224	Entertainment Allowance			10,000	2,000	10,000
A01226	Computer Allowance			30,000	18,000	45,000
A01228	Orderly Allowance			144,000		144,000
A0122C	Adhoc Relief Allowance - 2015			2,350,000		
A0122M	Adhoc Relief Allowance-2016					2,310,000
A01236	Deputation Allowance			432,000	470,000	858,000
A01238	Charge Allowance			200,000	200,000	200,000
A01270	Others			<u>700,000</u>	<u>600,000</u>	<u>1,180,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4525 Punjab Institute of Language Arts & Culture Lahore					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			700,000	600,000	1,180,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>497,000</u>	<u>1,331,000</u>	<u>554,000</u>
A01271 Overtime Allowance			11,000	61,000	32,000
A01273 Honoraria			<u>15,000</u>	<u>300,000</u>	<u>37,000</u>
000 Honoraria			15,000	300,000	37,000
A01274 Medical Charges			150,000	150,000	101,000
A01277 Contingent Paid Staff			121,000	620,000	183,000
A01278 Leave Salary			200,000	200,000	201,000
A03 TOTAL OPERATING EXPENSES			<u>10,167,000</u>	<u>9,196,000</u>	<u>13,389,000</u>
A031 TOTAL FEES			<u>37,000</u>		<u>41,000</u>
A03102 Legal fees			37,000		41,000
A032 TOTAL COMMUNICATIONS			<u>910,000</u>	<u>560,000</u>	<u>1,136,000</u>
A03201 Postage and Telegraph			110,000	110,000	121,000
A03202 Telephone and Trunk Call			800,000	450,000	950,000
A03205 Courier and Pilot Service					15,000
A03206 Photography charges					50,000
A033 TOTAL UTILITIES			<u>3,668,000</u>	<u>2,528,000</u>	<u>4,242,000</u>
A03301 Gas			83,000	73,000	111,000
A03302 Water			30,000		40,000
A03303 Electricity			<u>3,500,000</u>	<u>2,300,000</u>	<u>4,000,000</u>
001 Electricity			3,500,000	2,300,000	4,000,000
A03304 Hot and Cold Weather Charges			55,000	155,000	91,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>8,000</u>	<u>100,000</u>
A03407 Rates and Taxes			100,000	8,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,174,000</u>	<u>1,929,000</u>	<u>2,709,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4525 Punjab Institute of Language Arts & Culture Lahore					
A03805 Travelling Allowance			<u>275,000</u>	<u>275,000</u>	<u>350,000</u>
001 Travelling Allowance			275,000	275,000	350,000
A03806 Transportation of Goods			15,000	70,000	37,000
A03807 P.O.L Charges			1,840,000	1,440,000	2,224,000
A03808 Conveyance Charges			44,000	144,000	98,000
A039 TOTAL GENERAL			<u>3,278,000</u>	<u>4,171,000</u>	<u>5,161,000</u>
A03901 Stationery			322,000	322,000	504,000
A03902 Printing and Publication			<u>1,354,000</u>	<u>854,000</u>	<u>1,689,000</u>
001 Printing and Publications			1,354,000	854,000	1,689,000
A03903 Conference/Seminars/Workshops/ Symposia			242,000	242,000	466,000
A03904 Hire of Vehicles			13,000	13,000	19,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 News Papers, Periodicals & Books			500,000	500,000	600,000
A03906 Uniforms and Protective Clothing			9,000	59,000	60,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>270,000</u>	<u>420,000</u>
001 Advertising & Publicity			200,000	270,000	420,000
A03916 Essay writing and copy rights			20,000	520,000	22,000
A03917 Law Charges			3,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			323,000	323,000	555,000
A03919 Payments to Others for Service Rendered			<u>50,000</u>	<u>626,000</u>	<u>155,000</u>
001 Payments to Others for Service Rendered			50,000	626,000	155,000
A03921 Unforeseen exp.for disaster preparedness & relief					50,000
A03930 Vocational and Manpower Training					50,000
A03942 Cost of Other Stores			<u>242,000</u>	<u>442,000</u>	<u>566,000</u>
001 Cost of Other Stores			242,000	442,000	566,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>	<u>2,600,000</u>	<u>882,000</u>
A041 TOTAL PENSION			<u>801,000</u>	<u>2,600,000</u>	<u>882,000</u>
A04101 Pension-Civil			800,000		880,000
A04102 Commuted Value of Pension-Civil					1,000
A04114 Superannuation Encashment Of L.P.R			1,000	2,600,000	1,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4525 Punjab Institute of Language Arts & Culture Lahore					
A06 TOTAL TRANSFERS			<u>220,000</u>	<u>320,000</u>	<u>291,000</u>
A061 TOTAL SCHOLARSHIP			<u>146,000</u>	<u>146,000</u>	<u>160,000</u>
A06103 Cash Awards			146,000	146,000	160,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>74,000</u>	<u>174,000</u>	<u>131,000</u>
A06301 Entertainments & Gifts			<u>74,000</u>	<u>174,000</u>	<u>131,000</u>
001 Entertainment & Gifts			74,000	174,000	131,000
A09 TOTAL PHYSICAL ASSETS				<u>3,874,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,874,000</u>	
A09601 Plant and Machinery				3,874,000	
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>3,000</u>
A09899 Others					3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>513,000</u>	<u>1,273,000</u>	<u>864,000</u>
A130 TOTAL TRANSPORT			<u>242,000</u>	<u>402,000</u>	<u>366,000</u>
A13001 Transport			242,000	402,000	366,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>146,000</u>	<u>246,000</u>	<u>260,000</u>
A13101 Machinery and Equipment			146,000	246,000	260,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>200,000</u>	<u>105,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4525 Punjab Institute of Language Arts & Culture Lahore					
A13201 Furniture and Fixture			50,000	200,000	105,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>425,000</u>	<u>55,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>400,000</u>	<u>55,000</u>
001 Office Buildings			50,000	400,000	55,000
A13370 Others				<u>25,000</u>	
001 Others				25,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>		<u>78,000</u>
A13701 Hardware			25,000		78,000
Punjab Institute of Language Arts & Culture Lahore			44,048,000	42,997,000	51,458,000

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MISCELLANEOUS DEPARTMENTS

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083103	PUBLICITY					
LQ4236	Compulsory Screening of Films					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,527,000</u>	<u>1,282,000</u>	<u>1,301,000</u>
A011	TOTAL PAY	4	4	<u>542,000</u>	<u>776,000</u>	<u>665,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>155,000</u>	<u>385,000</u>	<u>295,000</u>
A01101	Total Basic Pay of Officers	1	1	<u>155,000</u>	<u>385,000</u>	<u>295,000</u>
A097-M	Assistant (BPS-16)	1	1	155,000		295,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>387,000</u>	<u>391,000</u>	<u>370,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>387,000</u>	<u>387,000</u>	<u>370,000</u>
S078-M	Senior Clerk (BPS-14)	1	1	125,000		91,000
J019-M	Junior Clerk (BPS-11)	1	1	103,000		120,000
N006-M	Naib Qasid (BPS-01)	1	1	159,000		159,000
A01152	Personal pay				4,000	
A012	TOTAL ALLOWANCES			<u>985,000</u>	<u>506,000</u>	<u>636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>985,000</u>	<u>506,000</u>	<u>636,000</u>
A01202	House Rent Allowance			244,000	94,000	155,000
A01203	Conveyance Allowance			150,000	130,000	150,000
A0120D	Integrated Allowance			16,000	6,000	16,000
A0120X	Ad - hoc Allowance - 2010			45,000	120,000	
A01217	Medical Allowance			60,000	56,000	60,000
A0121T	Adhoc Relief Allowance 2013			75,000		
A0121Z	Adhoc Relief Allowance - 2014			75,000		
A0122C	Adhoc Relief Allowance - 2015			120,000		
A0122M	Adhoc Relief Allowance-2016				80,000	55,000
A01270	Others			<u>200,000</u>	<u>20,000</u>	<u>200,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	20,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>160,000</u>	<u>210,000</u>	<u>174,000</u>

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4236 Compulsory Screening of Films					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>54,000</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
A03806 Transportation of Goods			25,000	25,000	27,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>160,000</u>	<u>120,000</u>
A03901 Stationery			55,000	105,000	60,000
A03970 Others			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001 Others			55,000	55,000	60,000
Compulsory Screening of Films			1,687,000	1,492,000	1,475,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
LQ4237	Public Relations					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>448,733,000.</u>	<u>427,258,000.</u>	<u>419,955,000.</u>
A011	TOTAL PAY	<u>1124</u>	<u>1125</u>	<u>248,143,000.</u>	<u>258,115,000.</u>	<u>304,696,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<u>224</u>	<u>225</u>	<u>99,133,000.</u>	<u>103,155,000.</u>	<u>121,226,000.</u>
A01101	Total Basic Pay of Officers	<u>224</u>	<u>225</u>	<u>99,096,000.</u>	<u>102,614,000.</u>	<u>120,594,000.</u>
A801-M	ADGPR, Electronic / Social Media (BPS-20)		1			1,319,000
D110-M	Director General (BPS-20)	1	1	749,000		1,017,000
D313	Director Electronic Media (BPS-20)	1		1,073,000		
D100-M	Director (BPS-19)	13	13	10,451,000		12,780,000
D313-M	Director Electronic Media (BPS-19)	1	1	945,000		1,195,000
D051-M	Deputy Director (BPS-18)	57	58	32,063,000		38,552,000
A146-M	Assistant Director (BPS-17)	5	5	2,509,000		2,938,000
I015-M	Information Officer (BPS-17)	70	70	28,112,000		32,715,000
P158-M	Programmer (BPS-17)	1	1	390,000		505,000
S282-M	Superintendent (BPS-17)	17	17	6,347,000		8,569,000
S409-M	Speech Writer (BPS-17)	2	2	556,000		661,000
A012-M	Accounts Officer (BPS-16)	2	2	541,000		784,000
A032-M	Administrative Officer (BPS-16)	1	1	614,000		782,000
A038-M	Advertisement Officer (BPS-16)	1	1	175,000		231,000
A097-M	Assistant (BPS-16)	31	31	8,788,000		11,148,000
A136-M	Assistant Comptroller (BPS-16)	1	1	163,000		200,000
B088-M	Budget and Accounts Officer (BPS-16)	1	1	465,000		597,000
C071-M	Chief Cameraman (BPS-16)	1	1	154,000		200,000
C359-M	Computer Hardware Engineer (BPS-16)	1	1	163,000		200,000
P037-M	Personal Assistant (BPS-16)	1	1	163,000		200,000
P066-M	Pictorial Publicity Officer (BPS-16)	11	11	2,856,000		3,758,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
LQ4237	Public Relations						
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	971,000		1,259,000
T022-M	Technical Officer	(BPS-16)	2	2	325,000		400,000
U012-M	Urdu Stenographer	(BPS-16)	1	1	523,000		584,000
A01102	Personal pay				37,000	500,000	582,000
A01103	Special Pay					41,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		900	900	149,010,000	154,960,000	183,470,000
A01151	Total Basic Pay of Other Staff		900	900	149,010,000	154,010,000	182,870,000
C162-M	Composer	(BPS-15)	2	2	776,000		1,029,000
S078-M	Senior Clerk	(BPS-14)	64	64	15,051,000		17,952,000
S105-M	Senior Photographer	(BPS-14)	12	12	2,963,000		3,716,000
S217-M	Stenographer (E & U)	(BPS-14)	65	65	17,656,000		22,652,000
C237-M	Cameraman	(BPS-13)	3	3	365,000		448,000
P052-M	Photographer	(BPS-13)	63	63	9,238,000		11,489,000
A008-M	Accountant	(BPS-12)	6	6	1,127,000		1,289,000
C162-M	Composer	(BPS-12)	5	5	703,000		899,000
C173-M	Computer Operator	(BPS-12)	2	2	251,000		337,000
T040-M	Telex Operator	(BPS-12)	10	10	2,516,000		3,271,000
A089-M	Article Writer	(BPS-11)	19	19	2,405,000		3,033,000
F039-M	Film Editor	(BPS-11)	1	1	114,000		150,000
G015-M	Garrage Supervisor	(BPS-11)	1	1	271,000		336,000
J019-M	Junior Clerk	(BPS-11)	67	67	10,627,000		12,570,000
S330-M	Senior Translator	(BPS-11)	5	5	534,000		657,000
T120-M	Technical Assistant	(BPS-11)	2	2	214,000		521,000
T129-M	Translators	(BPS-11)	7	7	747,000		920,000
C230-M	Care Taker	(BPS-10)	1	1	104,000		127,000
O028-M	Operator	(BPS-10)	60	60	13,867,000		16,605,000
P166-M	Projectionist	(BPS-10)	2	2	403,000		495,000
A098-M	Assistant Accountant	(BPS-09)	1	1	100,000		127,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2016-2017 2017-2018		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
LQ4237	Public Relations						
A123-M	Assistant Cameraman	(BPS-08)	1	1	108,000		139,000
D015-M	Dark Room Attendant	(BPS-05)	14	14	1,742,000		2,223,000
E034-M	Electrician	(BPS-05)	2	2	303,000		401,000
L103-M	Librarian	(BPS-05)	1	1	95,000		122,000
M065-M	Mechanic	(BPS-05)	5	5	562,000		713,000
P051-M	Photo Stat Machine Operator	(BPS-05)	1	1	95,000		122,000
P170-M	Proof Reader	(BPS-05)	2	2	210,000		268,000
D003-M	Daftri	(BPS-04)	22	22	3,431,000		4,172,000
D089-M	Despatch Rider	(BPS-04)	14	14	1,854,000		2,352,000
D186-M	Driver	(BPS-04)	115	115	17,593,000		21,267,000
D192-M	Driver Mechanic	(BPS-04)	1	1	115,000		152,000
G044-M	Gestetner Operator	(BPS-04)	6	6	1,113,000		1,393,000
B042-M	Blacksmith	(BPS-03)	1	1	193,000		238,000
C027-M	Carpenter	(BPS-03)	1	1	109,000		134,000
F053-M	Fitter	(BPS-03)	2	2	276,000		345,000
H076-M	Helper	(BPS-03)	47	47	7,059,000		8,538,000
M184-M	Muharrir	(BPS-03)	2	2	214,000		268,000
P009-M	Painter	(BPS-03)	1	1	176,000		217,000
H041-M	Head Mali	(BPS-02)	1	1	115,000		145,000
C112-M	Chowkidar	(BPS-01)	45	45	5,197,000		6,635,000
C130-M	Cleaner	(BPS-01)	51	51	7,444,000		9,081,000
D011-M	Dak Runner	(BPS-01)	9	9	1,078,000		1,379,000
F087-M	Frash	(BPS-01)	2	2	244,000		306,000
M019-M	Mali	(BPS-01)	3	3	352,000		412,000
N006-M	Naib Qasid	(BPS-01)	133	133	17,056,000		20,395,000
N026-M	Newspapers Maker	(BPS-01)	1	1	79,000		100,000
S311-M	Sanitary Worker	(BPS-01)	15	15	1,609,000		2,039,000
W022-M	Water Man	(BPS-01)	4	4	556,000		691,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A01152 Personal pay				950,000	600,000
A012 TOTAL ALLOWANCES			<u>200,590,000</u>	<u>169,143,000</u>	<u>115,259,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>196,590,000</u>	<u>165,404,000</u>	<u>111,259,000</u>
A01201 Senior Post Allowance			65,000	20,000	70,000
A01202 House Rent Allowance			26,377,000	22,977,000	26,495,000
A01203 Conveyance Allowance			29,394,000	28,194,000	29,560,000
A01207 Washing Allowance			250,000	272,000	250,000
A0120D Integrated Allowance			954,000	1,010,000	1,002,000
A0120X Ad - hoc Allowance - 2010			52,357,000	60,657,000	
A01216 Qualification Allowance			930,000	1,056,000	935,000
A01217 Medical Allowance			20,745,000	19,245,000	20,697,000
A0121T Adhoc Relief Allowance 2013			20,598,000	221,000	
A0121Z Adhoc Relief Allowance - 2014			20,688,000	180,000	
A01224 Entertainment Allowance			163,000	81,000	170,000
A01226 Computer Allowance			209,000	75,000	209,000
A0122C Adhoc Relief Allowance - 2015			717,000	707,000	
A0122M Adhoc Relief Allowance-2016					26,174,000
A0122N Special Conveyance Allowance to Disbaled Employees				24,365,000	
A0122c			18,000,000		
A01236 Deputation Allowance			40,000	100,000	40,000
A01270 Others			<u>5,103,000</u>	<u>6,244,000</u>	<u>5,657,000</u>
001 Others			10,000	1,000	10,000
027 Personal Allowance			1,500,000	2,650,000	1,575,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,593,000	3,593,000	4,072,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000,000</u>	<u>3,739,000</u>	<u>4,000,000</u>
A01273 Honoraria			<u>1,000,000</u>	<u>2,029,000</u>	<u>1,000,000</u>
000 Honoraria			1,000,000	2,029,000	1,000,000
A01274 Medical Charges			1,200,000	700,000	1,200,000
A01277 Contingent Paid Staff			1,000,000	1,000,000	1,000,000
A01278 Leave Salary			800,000	10,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>244,030,000</u>	<u>173,443,000</u>	<u>278,966,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A032 TOTAL COMMUNICATIONS			<u>9,133,000</u>	<u>7,831,000</u>	<u>9,386,000</u>
A03201 Postage and Telegraph			1,005,000	505,000	1,006,000
A03202 Telephone and Trunk Call			8,125,000	7,323,000	8,377,000
A03203 Telex Teleprinter and Fax			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>7,962,000</u>	<u>7,232,000</u>	<u>8,956,000</u>
A03301 Gas			2,020,000	820,000	2,122,000
A03302 Water			510,000	280,000	581,000
A03303 Electricity			<u>4,830,000</u>	<u>5,430,000</u>	<u>5,450,000</u>
001 Electricity			4,830,000	5,430,000	5,450,000
A03304 Hot and Cold Weather Charges			602,000	702,000	803,000
A034 TOTAL OCCUPANCY COSTS			<u>10,634,000</u>	<u>9,734,000</u>	<u>15,318,000</u>
A03402 Rent for Office Building			9,619,000	9,519,000	14,142,000
A03407 Rates and Taxes			1,010,000	210,000	1,171,000
A03408 Rent of Machine & Equipment			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,456,000</u>	<u>22,356,000</u>	<u>29,469,000</u>
A03805 Travelling Allowance			<u>7,120,000</u>	<u>5,620,000</u>	<u>7,122,000</u>
001 Travelling Allowance			7,120,000	5,620,000	7,122,000
A03806 Transportation of Goods			301,000	151,000	302,000
A03807 P.O.L Charges			20,285,000	13,785,000	20,295,000
A03808 Conveyance Charges			250,000	250,000	250,000
A03825 Travelling allowance			500,000	2,550,000	1,500,000
A039 TOTAL GENERAL			<u>187,845,000</u>	<u>126,290,000</u>	<u>215,837,000</u>
A03901 Stationery			15,050,000	15,050,000	16,805,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>2,050,000</u>	<u>2,000,000</u>
001 Printing and Publications			1,200,000	2,050,000	2,000,000
A03905 Newspapers Periodicals and Books			<u>4,030,000</u>	<u>4,330,000</u>	<u>4,553,000</u>
001 News Papers, Periodicals & Books			4,030,000	4,330,000	4,553,000
A03906 Uniforms and Protective Clothing			800,000	1,000,000	800,000
A03907 Advertising & Publicity			<u>150,000,000</u>	<u>82,389,000</u>	<u>150,800,000</u>
001 Advertising & Publicity			150,000,000	82,389,000	150,800,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A03914 Secret Service Expenditure			300,000	300,000	300,000
A03916 Essay writing and copy rights			800,000	900,000	1,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	130,000	300,000
A03919 Payments to Others for Service Rendered			<u>7,525,000</u>	<u>12,151,000</u>	<u>30,685,000</u>
001 Payments to Others for Service Rendered			7,525,000	12,151,000	30,685,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>500,000</u>	<u>800,000</u>
001 Cost of Other Stores			800,000	500,000	800,000
A03970 Others			<u>7,040,000</u>	<u>7,490,000</u>	<u>7,794,000</u>
001 Others			1,520,000	1,620,000	2,272,000
052 Photographic Material on Cinema			3,520,000	3,870,000	4,022,000
053 Production of Films			2,000,000	2,000,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,000,000</u>	<u>12,000,000</u>	<u>15,000,000</u>
A041 TOTAL PENSION			<u>8,000,000</u>	<u>12,000,000</u>	<u>15,000,000</u>
A04114 Superannuation Encashment Of L.P.R			8,000,000	12,000,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,010,000</u>	<u>9,210,000</u>	<u>12,010,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,010,000</u>	<u>9,210,000</u>	<u>12,010,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>6,000,000</u>	<u>7,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			6,000,000	6,000,000	7,000,000
A05270 To Others			<u>3,010,000</u>	<u>3,210,000</u>	<u>5,010,000</u>
001 Others			3,010,000	3,210,000	5,010,000
A06 TOTAL TRANSFERS			<u>5,210,000</u>	<u>4,110,000</u>	<u>5,811,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>4,810,000</u>	<u>4,110,000</u>	<u>5,411,000</u>
A06301 Entertainments & Gifts			<u>4,810,000</u>	<u>4,110,000</u>	<u>5,411,000</u>
001 Entertainment & Gifts			510,000	510,000	561,000
002 Entertainment of Journalist			2,500,000	2,500,000	3,050,000
003 Guest of the Punjab Province			1,000,000	1,000,000	1,000,000
004 Expenditure on State Guests			800,000	100,000	800,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>400,000</u>		<u>400,000</u>
A06470 Others			<u>400,000</u>		<u>400,000</u>
001 Others			400,000		400,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>6,578,000</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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>4,076,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	4,076,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	2,501,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,635,000</u>	<u>9,133,000</u>	<u>9,239,000</u>
A130 TOTAL TRANSPORT			<u>4,020,000</u>	<u>4,520,000</u>	<u>4,522,000</u>
A13001 Transport			4,020,000	4,520,000	4,522,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,010,000</u>	<u>3,010,000</u>	<u>3,011,000</u>
A13101 Machinery and Equipment			3,010,000	3,010,000	3,011,000
A132 TOTAL FURNITURE AND FIXTURE			<u>905,000</u>	<u>1,005,000</u>	<u>1,006,000</u>
A13201 Furniture and Fixture			905,000	1,005,000	1,006,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Office Buildings			500,000	500,000	500,000
A138 TOTAL GENERAL			<u>200,000</u>	<u>98,000</u>	<u>200,000</u>
A13801 Maintenance of Gardens			200,000	98,000	200,000
Public Relations			723,621,000	641,732,000	740,984,000

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
084	RELIGIOUS AFFAIRS				
0841	RELIGIOUS AFFAIRS				
084104	MINORITY AFFAIRS				
LQ4632	Minorities				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>200,000,000</u>		<u>200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>200,000,000</u>		<u>200,000,000</u>
A05270	To Others		<u>200,000,000</u>		<u>200,000,000</u>
401	Lumpsum provision for Minorities		200,000,000		200,000,000
Minorities			200,000,000		200,000,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
LQ5473	Punjab Information Commission					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,145,000.</u>	<u>29,869,000.</u>	<u>33,347,000.</u>
A011	TOTAL PAY	46	46	<u>25,834,000.</u>	<u>16,440,000.</u>	<u>26,026,000.</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>24,042,000.</u>	<u>15,648,000.</u>	<u>24,234,000.</u>
A01101	Total Basic Pay of Officers	21	21	<u>24,042,000.</u>	<u>15,648,000.</u>	<u>24,234,000.</u>
C457-M	Chief Information Commissioner	(Special)	1			6,938,000
I120-M	Information Commissioner	(Special)	2			13,876,000
E691-M	Executive Director	(BPS-19)	1	372,000		372,000
D051-M	Deputy Director	(BPS-18)	2	480,000		480,000
M318-M	MIS MANAGER	(BPS-18)	1	240,000		240,000
A146-M	Assistant Director	(BPS-17)	3	576,000		576,000
N055-M	Network Administrator	(BPS-17)	1	192,000		192,000
P139-M	Private Secretary	(BPS-17)	3	576,000		576,000
S282-M	Superintendent	(BPS-17)	1			192,000
W093-M	Web Master	(BPS-17)	1	192,000		192,000
A097-M	Assistant	(BPS-16)	5	480,000		600,000
S282-M	Superintendent	(BPS-16)	1	120,000		
C457-M	Chief Information Commissioner	Class IV (Contract)	1	6,938,000		
I120-M	Information Commissioner	Class IV (Contract)	2	13,876,000		
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>1,792,000.</u>	<u>792,000.</u>	<u>1,792,000.</u>
A01151	Total Basic Pay of Other Staff	25	25	<u>1,792,000.</u>	<u>792,000.</u>	<u>1,792,000.</u>
A008-M	Accountant	(BPS-14)	1	96,000		96,000
S216-M	Stenographer	(BPS-14)	5	480,000		480,000
D020-M	Data Entry Operator	(BPS-12)	3	252,000		252,000
J019-M	Junior Clerk	(BPS-11)	1	70,000		70,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ5473 Punjab Information Commission					
D089-M Despatch Rider (BPS-04)	2	2	125,000		125,000
D186-M Driver (BPS-04)	4	4	250,000		250,000
C112-M Chowkidar (BPS-01)	1	1	58,000		58,000
N006-M Naib Qasid (BPS-01)	6	6	345,000		345,000
S311-M Sanitary Worker (BPS-01)	2	2	116,000		116,000
A012 TOTAL ALLOWANCES			<u>7,311,000</u>	<u>13,429,000</u>	<u>7,321,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,661,000</u>	<u>11,929,000</u>	<u>6,661,000</u>
A01202 House Rent Allowance			2,203,000	6,444,000	2,203,000
A01203 Conveyance Allowance			1,565,000	4,565,000	1,565,000
A01207 Washing Allowance			4,000		4,000
A0120X Ad - hoc Allowance - 2010				118,000	
A01217 Medical Allowance			819,000	40,000	819,000
A0121Z Adhoc Relief Allowance - 2014			502,000		
A01226 Computer Allowance			113,000		113,000
A0122M Adhoc Relief Allowance-2016				44,000	502,000
A01236 Deputation Allowance				118,000	
A01241 Utility allowance for electricity				600,000	
A01270 Others			<u>1,455,000</u>		<u>1,455,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,455,000		1,455,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>1,500,000</u>	<u>660,000</u>
A01274 Medical Charges			550,000	300,000	550,000
A01277 Contingent Paid Staff			100,000	1,200,000	110,000
A03 TOTAL OPERATING EXPENSES			<u>10,170,000</u>	<u>8,063,000</u>	<u>10,974,000</u>
A032 TOTAL COMMUNICATIONS			<u>550,000</u>	<u>226,000</u>	<u>605,000</u>
A03201 Postage and Telegraph			50,000	50,000	55,000
A03202 Telephone and Trunk Call			500,000	176,000	550,000
A033 TOTAL UTILITIES			<u>1,725,000</u>	<u>282,000</u>	<u>1,728,000</u>
A03301 Gas			50,000	22,000	50,000
A03302 Water			25,000	10,000	28,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ5473 Punjab Information Commission					
A03303 Electricity			<u>1,650,000</u>	<u>250,000</u>	<u>1,650,000</u>
001 Electricity			1,650,000	250,000	1,650,000
A034 TOTAL OCCUPANCY COSTS			<u>4,220,000</u>	<u>4,350,000</u>	<u>4,620,000</u>
A03402 Rent for Office Building			4,000,000	4,350,000	4,400,000
A03407 Rates and Taxes			220,000		220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>1,230,000</u>	<u>583,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>1,230,000</u>	<u>33,000</u>
001 Travelling Allowance			30,000	1,230,000	33,000
A03807 P.O.L Charges			500,000		550,000
A039 TOTAL GENERAL			<u>3,145,000</u>	<u>1,975,000</u>	<u>3,438,000</u>
A03901 Stationery			300,000	300,000	330,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Printing and Publications			500,000	500,000	550,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	500,000	550,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books			50,000	50,000	55,000
A03906 Uniforms and Protective Clothing			20,000		20,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>250,000</u>	<u>1,100,000</u>
001 Advertising & Publicity			1,000,000	250,000	1,100,000
A03921 Unforeseen exp.for disaster preparedness & relief			200,000		200,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Cost of Other Stores			25,000	25,000	28,000
A03955 Computer Stationary			500,000	300,000	550,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>201,000</u>	<u>66,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>25,000</u>	<u>110,000</u>
A13001 Transport			100,000	25,000	110,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0861	ADMIN.OF INFO.,RECREATION & CULTURE				
086101	ADMINISTRATION				
LQ5473	Punjab Information Commission				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>40,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		100,000	40,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		1,000	1,000	5,000
Punjab Information Commission			43,516,000	37,998,000	44,546,000

1071

PC21024/PC24024 (024)
CIVIL WORKS
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	9,807	4,204,845,000	7,244,102,000	2,536,259,000	3,524,698,000	6,060,957,000
TOTAL	9,807	4,204,845,000	7,244,102,000	2,536,259,000	3,524,698,000	6,060,957,000

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

	Rs
Charged:	100,000,000
Voted:	5,960,957,000
Total:	6,060,957,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045701	ADMINISTRATION	261,669,000	353,692,000
045702	BUILDINGS AND STRUCTURES	3,546,352,000	6,547,720,000
045702	BUILDINGS AND STRUCTURES (CHARGED)	100,000,000	100,000,000
045720	OTHERS	296,824,000	242,690,000
TOTAL		4,204,845,000	7,244,102,000

PC21024/PC24024 (024)
CIVIL WORKS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2016-2017	2017-2018
		Rs	Rs	Rs
LQ4249	EXECUTIVE ENGINEERS	943,352,000	1,890,481,000	2,191,007,000
LQ4250	MAINTENANCE AND REPAIRS (CHARGED)	100,000,000	100,000,000	100,000,000
LQ4251	MAINTENANCE AND REPAIRS (VOTED)	2,600,000,000	4,651,084,000	3,000,000,000
LQ4256	TOOLS AND PLANTS	3,000,000	6,155,000	3,000,000
LQ4258	CHIEF ARCHITECT	246,053,000	189,713,000	239,111,000
LQ4351	CHIEF ENGINEERS	75,663,000	101,018,000	150,609,000
LQ4352	DIRECTOR PLANNING AND DESIGN	24,219,000	24,299,000	23,754,000
LQ4354	SUPERINTENDING ENGINEERS	161,787,000	228,375,000	301,349,000
LQ4395	DIRECTOR BUILDING RESEARCH STATION LAHOR	50,771,000	52,977,000	52,127,000
TOTAL		4,204,845,000	7,244,102,000	6,060,957,000

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

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,330,341,000</u>	<u>2,284,014,000</u>	<u>2,536,259,000</u>
A011	PAY	<u>793,644,000</u>	<u>1,389,645,000</u>	<u>1,878,455,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>195,338,000</u>	<u>327,045,000</u>	<u>411,521,000</u>
A01101	Basic Pay of Officers	194,618,000	323,337,000	410,101,000
A01102	Personal pay	720,000	3,355,000	1,420,000
A01105	Qualification Pay		353,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>598,306,000</u>	<u>1,062,600,000</u>	<u>1,466,934,000</u>
A01151	Basic Pay of Other Staff	598,105,000	1,059,666,000	1,466,500,000
A01152	Personal pay	201,000	2,934,000	434,000
A012	ALLOWANCES	<u>536,697,000</u>	<u>894,369,000</u>	<u>657,804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>530,410,000</u>	<u>860,647,000</u>	<u>643,901,000</u>
A01201	Senior Post Allowance	65,000	66,000	305,000
A01202	House Rent Allowance	82,123,000	118,146,000	178,417,000
A01203	Conveyance Allowance	91,293,000	187,555,000	191,334,000
A0120D	Integrated Allowance	5,792,000	6,662,000	11,969,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000,000
A0120X	Ad - hoc Allowance - 2010	132,589,000	250,715,000	
A01211	Hill Allowance	432,000	1,232,000	1,931,000
A01216	Qualification Allowance	24,000	1,502,000	2,617,000
A01217	Medical Allowance	46,612,000	121,033,000	88,472,000
A0121N	Personal Allowance	1,942,000	5,396,000	4,061,000
A0121Q	Audit & Accounts Allowance	53,000	3,307,000	2,263,000
A0121T	Adhoc Relief Allowance 2013	52,116,000	651,000	
A0121Z	Adhoc Relief Allowance - 2014	52,843,000	519,000	
A01224	Entertainment Allowance	220,000	241,000	563,000
A0122C	Adhoc Relief Allowance - 2015	48,531,000	577,000	6,000
A0122M	Adhoc Relief Allowance-2016		130,549,000	139,849,000
A0122N	Special Conveyance Allowance to Disabled Employees		214,000	
A01234	Training Allowance	350,000	50,000	902,000
A01235	Secretariat allowance			30,000
A01237	Design Allowance	3,654,000	2,075,000	3,668,000
A01239	Special Allowance	1,000	1,000	1,000
A01252	Non Practicing Allowance	3,587,000	2,020,000	3,587,000
A01270	Others	8,183,000	28,136,000	12,926,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,287,000</u>	<u>33,722,000</u>	<u>13,903,000</u>

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	3,159,000	28,344,000	5,424,000
A01274	Medical Charges	2,758,000	4,195,000	7,127,000
A01278	Leave Salary	169,000	778,000	645,000
A01299	Others	201,000	405,000	707,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>3,000</u>	<u>3,000</u>	<u>15,000</u>
A021	FEASIBILITY STUDIES	<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A02101	Feasibility studies	1,000	1,000	5,000
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A02201	Research and Surveys & Exploratory Operations	1,000	1,000	5,000
A02202	Exploratory Operation	1,000	1,000	5,000
A03	TOTAL OPERATING EXPENSES	<u>112,677,000</u>	<u>127,959,000</u>	<u>227,236,000</u>
A032	COMMUNICATIONS	<u>10,743,000</u>	<u>10,320,000</u>	<u>19,570,000</u>
A03201	Postage and Telegraph	1,184,000	1,108,000	3,708,000
A03202	Telephone and Trunk Call	9,503,000	9,157,000	15,088,000
A03203	Telex Teleprinter and Fax			50,000
A03204	Electronic Communication	14,000	15,000	266,000
A03205	Courier and Pilot Service	32,000	30,000	437,000
A03206	Photography charges	10,000	10,000	20,000
A03270	Others			1,000
A033	UTILITIES	<u>27,872,000</u>	<u>31,550,000</u>	<u>62,290,000</u>
A03301	Gas	4,054,000	3,534,000	5,968,000
A03302	Water	312,000	359,000	700,000
A03303	Electricity	22,791,000	26,771,000	53,798,000
A03304	Hot and Cold Weather Charges	711,000	884,000	1,818,000
A03370	Others	4,000	2,000	6,000
A034	OCCUPANCY COSTS	<u>6,259,000</u>	<u>6,240,000</u>	<u>18,558,000</u>
A03402	Rent for Office Building	5,548,000	5,970,000	16,343,000
A03404	Rent for other building	60,000	2,000	155,000
A03407	Rates and Taxes	650,000	267,000	2,053,000
A03408	Rent of Machine & Equipment	1,000	1,000	5,000
A03410	Security			1,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03470	Others			1,000
A038	TRAVEL & TRANSPORTATION	<u>44,474,000</u>	<u>52,439,000</u>	<u>84,339,000</u>
A03801	Training - domestic			4,100,000
A03805	Travelling Allowance	16,918,000	18,170,000	31,521,000
A03806	Transportation of Goods	46,000	44,000	788,000
A03807	P.O.L Charges	27,137,000	33,958,000	46,990,000
A03808	Conveyance Charges	373,000	267,000	929,000
A03820	Others			1,000
A03825	Travelling allowance			10,000
A039	GENERAL	<u>23,329,000</u>	<u>27,410,000</u>	<u>42,479,000</u>
A03901	Stationery	11,859,000	11,784,000	16,752,000
A03902	Printing and Publication	2,014,000	2,146,000	5,001,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000	2,000	105,000
A03904	Hire of Vehicles	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	985,000	889,000	1,747,000
A03906	Uniforms and Protective Clothing	505,000	508,000	1,329,000
A03907	Advertising & Publicity	525,000	1,567,000	1,686,000
A03917	Law Charges	28,000	526,000	849,000
A03918	Exhibitions, Fairs & Other National Celebrations	37,000	138,000	712,000
A03942	Cost of Other Stores	3,585,000	4,221,000	6,948,000
A03954	Ordinance Store			1,000
A03955	Computer Stationary	401,000	1,201,000	601,000
A03970	Others	3,387,000	4,427,000	6,747,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>27,125,000</u>	<u>45,098,000</u>	<u>88,600,000</u>
A041	PENSION	<u>27,125,000</u>	<u>45,098,000</u>	<u>88,600,000</u>
A04101	Pension-Civil	650,000	2,031,000	
A04103	Gratuity-Civil	625,000	10,481,000	
A04114	Superannuation Encashment Of L.P.R	25,850,000	32,586,000	88,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20,926,000</u>	<u>17,005,000</u>	<u>81,001,000</u>
A052	GRANTS-DOMESTIC	<u>20,926,000</u>	<u>17,005,000</u>	<u>81,001,000</u>

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	20,926,000	17,005,000	81,001,000
A06	TOTAL TRANSFERS			<u>5,000</u>
A063	ENTERTAINMENT & GIFTS			<u>5,000</u>
A06301	Entertainments & Gifts			5,000
A09	TOTAL PHYSICAL ASSETS	<u>359,000</u>	<u>359,000</u>	<u>5,089,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A09201	Hardware	1,000	1,000	50,000
A09203	I.T. Equipment	1,000	1,000	50,000
A094	OTHER STORES AND STOCKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09411	General Utility Chemicals	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT			<u>1,800,000</u>
A09501	Transport			1,800,000
A096	PURCHASE OF PLANT & MACHINERY	<u>151,000</u>	<u>151,000</u>	<u>677,000</u>
A09601	Plant and Machinery	151,000	151,000	677,000
A097	PURCHASE FURNITURE & FIXTURE	<u>205,000</u>	<u>205,000</u>	<u>2,511,000</u>
A09701	Purchase of Furniture and Fixture	205,000	205,000	2,511,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,713,414,000</u>	<u>4,769,664,000</u>	<u>3,122,752,000</u>
A130	TRANSPORT	<u>4,108,000</u>	<u>5,458,000</u>	<u>7,417,000</u>
A13001	Transport	4,108,000	5,458,000	7,417,000
A131	MACHINERY AND EQUIPMENT	<u>6,240,000</u>	<u>9,470,000</u>	<u>8,985,000</u>
A13101	Machinery and Equipment	6,240,000	9,470,000	8,985,000
A132	FURNITURE AND FIXTURE	<u>2,314,000</u>	<u>2,320,000</u>	<u>4,829,000</u>
A13201	Furniture and Fixture	2,314,000	2,320,000	4,829,000

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

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>2,700,015,000</u>	<u>4,751,099,000</u>	<u>3,100,000,000</u>
A13370	Others	2,700,015,000	4,751,099,000	3,100,000,000
A137	COMPUTER EQUIPMENT	<u>737,000</u>	<u>1,317,000</u>	<u>1,521,000</u>
A13701	Hardware	617,000	1,197,000	1,271,000
A13702	Software	50,000	50,000	100,000
A13703	I.T. Equipment	70,000	70,000	150,000
NET TOTAL		4,204,845,000	7,244,102,000	6,060,957,000

PC21024/PC24024 (024)
CIVIL WORKS
SUMMARY OF SCALES FOR 2017-2018

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2895		244	3139	387,398,000
02	1076		17	1093	142,013,000
03	225		2	227	26,618,000
04	691		40	731	101,274,000
05	559		84	643	95,150,000
06	510		2	512	84,899,000
07	89		11	100	20,656,000
08	3			3	970,000
09	220		27	247	54,776,000
10	12		2	14	3,031,000
11	1643		170	1813	422,446,000
12	14		13	27	5,104,000
13	134		10	144	41,419,000
14	306		11	317	79,625,000
15			2	2	1,121,000
16	308		27	335	139,461,000
17	290		28	318	166,077,000
18	89		8	97	64,936,000
19	36		3	39	34,276,000
20	5			5	4,751,000
(Special)			1	1	600,000
TOTAL	9105		702	9807	1,876,601,000

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

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,852,000</u>	<u>83,192,000</u>	<u>111,800,000</u>
A011 TOTAL PAY	<u>134</u>	<u>276</u>	<u>32,831,000</u>	<u>54,609,000</u>	<u>83,888,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>44</u>	<u>96</u>	<u>18,220,000</u>	<u>32,973,000</u>	<u>49,900,000</u>
A01101 Total Basic Pay of Officers	<u>44</u>	<u>96</u>	<u>18,220,000</u>	<u>32,973,000</u>	<u>49,700,000</u>
C080-M Chief Engineer (BPS-20)	2	4	1,541,000		3,410,000
D100-M Director (BPS-19)	2	8	1,474,000		6,902,000
D051-M Deputy Director (BPS-18)	1	3	436,000		1,267,000
D085-M Design Officer (BPS-18)	2	3	1,056,000		1,778,000
T022-M Technical Officer (BPS-18)	2	3	1,056,000		1,778,000
A032-M Administrative Officer (BPS-17)	2	4	874,000		1,995,000
A146-M Assistant Director (BPS-17)		1			997,000
C077-M Chief Draftsman (BPS-17)	2	4	873,000		1,995,000
S282-M Superintendent (BPS-17)	7	16	3,058,000		8,030,000
A097-M Assistant (BPS-16)	18	40	5,500,000		16,965,000
B088-M Budget and Accounts Officer (BPS-16)	2	4	874,000		1,995,000
C117-M Circle Head Draftsman (BPS-16)	2	4	739,000		1,688,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	739,000		900,000
A01102 Personal pay					200,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>90</u>	<u>180</u>	<u>14,611,000</u>	<u>21,636,000</u>	<u>33,988,000</u>
A01151 Total Basic Pay of Other Staff	<u>90</u>	<u>180</u>	<u>14,611,000</u>	<u>21,636,000</u>	<u>33,977,000</u>
S078-M Senior Clerk (BPS-14)	11	20	2,908,000		6,005,000
S216-M Stenographer (BPS-14)	4	7	1,057,000		2,097,000
D158-M Divisional Head Draftsman (BPS-13)	4	8	941,000		2,148,000
C173-M Computer Operator (BPS-12)	1	4	216,000		1,012,000
J019-M Junior Clerk (BPS-11)	20	40	4,013,000		9,163,000

PC21024/PC24024 (024)
CIVIL WORKS

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4351	Chief Engineers						
D222-M	Draftsman	(BPS-10)	4	12	803,000		2,796,000
T061-M	Tracer	(BPS-05)	2	7	254,000		1,038,000
D003-M	Daftri	(BPS-04)	7	11	746,000		1,320,000
D186-M	Driver	(BPS-04)	4	12	426,000		1,485,000
E038-M	Electrician Grade-I	(BPS-04)	1	1	107,000		462,000
Q003-M	Qasid	(BPS-03)	1	1	107,000		115,000
N006-M	Naib Qasid	(BPS-02)	22	40	2,191,000		4,525,000
C112-M	Chowkidar	(BPS-01)	4	8	374,000		855,000
F023-M	Ferro Printer	(BPS-01)	1	1	94,000		101,000
S311-M	Sanitary Worker	(BPS-01)	4	8	374,000		855,000
A01152	Personal pay						11,000
A012	TOTAL ALLOWANCES				<u>30,021,000</u>	<u>28,583,000</u>	<u>27,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,906,000</u>	<u>26,291,000</u>	<u>25,204,000</u>
A01201	Senior Post Allowance				50,000	51,000	290,000
A01202	House Rent Allowance				3,300,000	4,489,000	5,400,000
A01203	Conveyance Allowance				4,000,000	5,806,000	7,300,000
A0120D	Integrated Allowance				200,000	237,000	348,000
A0120X	Ad - hoc Allowance - 2010				8,500,000	8,898,000	
A01217	Medical Allowance				3,000,000	3,837,000	2,796,000
A0121N	Personal Allowance				1,000	85,000	143,000
A0121T	Adhoc Relief Allowance 2013				3,200,000	49,000	
A0121Z	Adhoc Relief Allowance - 2014				3,200,000	32,000	
A01224	Entertainment Allowance				50,000	58,000	100,000
A0122C	Adhoc Relief Allowance - 2015				3,200,000	31,000	
A0122M	Adhoc Relief Allowance-2016					2,419,000	8,390,000
A01235	Secretariat allowance						30,000
A01270	Others				<u>205,000</u>	<u>299,000</u>	<u>407,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				205,000	299,000	407,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,115,000</u>	<u>2,292,000</u>	<u>2,708,000</u>
A01273	Honoraria				<u>845,000</u>	<u>1,702,000</u>	<u>1,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
000 Honoraria					1,800,000
A01274 Medical Charges			240,000	440,000	688,000
A01278 Leave Salary			10,000	105,000	100,000
A01299 Others			<u>20,000</u>	<u>45,000</u>	<u>120,000</u>
001 Others					120,000
A03 TOTAL OPERATING EXPENSES			<u>8,136,000</u>	<u>11,211,000</u>	<u>18,058,000</u>
A032 TOTAL COMMUNICATIONS			<u>682,000</u>	<u>1,095,000</u>	<u>1,555,000</u>
A03201 Postage and Telegraph			80,000	105,000	250,000
A03202 Telephone and Trunk Call			600,000	990,000	1,200,000
A03204 Electronic Communication					100,000
A03205 Courier and Pilot Service			2,000		5,000
A033 TOTAL UTILITIES			<u>2,732,000</u>	<u>4,644,000</u>	<u>7,500,000</u>
A03301 Gas			200,000	651,000	1,000,000
A03303 Electricity			<u>2,500,000</u>	<u>3,910,000</u>	<u>6,000,000</u>
001 Electricity					6,000,000
A03304 Hot and Cold Weather Charges			30,000	82,000	500,000
A03370 Others			2,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>3,000</u>	<u>80,000</u>
A03407 Rates and Taxes			25,000	3,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,277,000</u>	<u>2,515,000</u>	<u>4,590,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>862,000</u>	<u>1,500,000</u>
001 Travelling Allowance					1,500,000
A03806 Transportation of Goods			2,000		10,000
A03807 P.O.L Charges			1,500,000	1,629,000	3,000,000
A03808 Conveyance Charges			25,000	24,000	80,000
A039 TOTAL GENERAL			<u>2,420,000</u>	<u>2,954,000</u>	<u>4,333,000</u>
A03901 Stationery			1,200,000	1,500,000	2,000,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
001 Printing and Publications			60,000	60,000	200,000
A03905 Newspapers Periodicals and Books			<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			45,000	45,000	100,000
A03906 Uniforms and Protective Clothing			30,000	29,000	83,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>70,000</u>	<u>100,000</u>
001 Advertising & Publicity			65,000	70,000	100,000
A03917 Law Charges					20,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000		30,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>500,000</u>	<u>800,000</u>
001 Cost of Other Stores			400,000	500,000	800,000
A03970 Others			<u>600,000</u>	<u>750,000</u>	<u>1,000,000</u>
001 Others			600,000	750,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>4,700,000</u>	<u>12,500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>4,700,000</u>	<u>12,500,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	4,700,000	12,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,000,000</u>	<u>7,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,000,000</u>	<u>7,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,000,000</u>	<u>7,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	1,000,000	7,000,000
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>675,000</u>	<u>915,000</u>	<u>1,250,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>600,000</u>
A13001 Transport			300,000	400,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			200,000	250,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			150,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,000</u>	<u>15,000</u>	
A13370 Others			15,000	15,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A13701 Hardware			10,000	50,000	50,000
Chief Engineers			75,663,000	101,018,000	150,609,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,261,000</u>	<u>22,301,000</u>	<u>21,405,000</u>
A011 TOTAL PAY	50	50	<u>11,467,000</u>	<u>13,910,000</u>	<u>14,590,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>6,037,000</u>	<u>6,529,000</u>	<u>7,590,000</u>
A01101 Total Basic Pay of Officers	13	13	<u>5,947,000</u>	<u>6,403,000</u>	<u>7,500,000</u>
D100-M Director (BPS-19)	1	1	755,000		1,000,000
D060-M Deputy Director Architectures (BPS-18)	1	1	636,000		644,000
D082-M Design Engineer (BPS-18)	4	4	2,541,000		2,573,000
A142-M Assistant Design Engineer (BPS-17)	4	4	996,000		1,693,000
A573-M Assistant Deputy (Arch) (BPS-17)	1	1	403,000		600,000
S282-M Superintendent (BPS-17)	1	1	340,000		530,000
A097-M Assistant (BPS-16)	1	1	276,000		460,000
A01102 Personal pay			90,000	126,000	90,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>5,430,000</u>	<u>7,381,000</u>	<u>7,000,000</u>
A01151 Total Basic Pay of Other Staff	37	37	<u>5,430,000</u>	<u>7,381,000</u>	<u>7,000,000</u>
S078-M Senior Clerk (BPS-14)	1	1	199,000		300,000
S216-M Stenographer (BPS-14)	3	3	682,000		800,000
D158-M Divisional Head Draftsman (BPS-13)	2	2	543,000		700,000
A084-M Architectural Draftsman (BPS-11)	2	2	478,000		550,000
D222-M Draftsman (BPS-11)	6	6	1,051,000		1,300,000
J019-M Junior Clerk (BPS-11)	2	2	284,000		400,000
Q005-M Quantity Surveyor (BPS-11)	3	3	717,000		900,000
T061-M Tracer (BPS-05)	1	1	81,000		136,000
D003-M Daftri (BPS-04)	1	1	135,000		200,000
D186-M Driver (BPS-04)	1	1	84,000		141,000
C112-M Chowkidar (BPS-01)	2	2	167,000		256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4352	Director Planning and Design						
F023-M	Ferro Printer	(BPS-01)	1	1	67,000		108,000
F087-M	Frash	(BPS-01)	1	1	71,000		117,000
N006-M	Naib Qasid	(BPS-01)	9	9	740,000		900,000
S311-M	Sanitary Worker	(BPS-01)	2	2	131,000		192,000
A012	TOTAL ALLOWANCES				<u>10,794,000</u>	<u>8,391,000</u>	<u>6,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,354,000</u>	<u>8,062,000</u>	<u>6,275,000</u>
A01202	House Rent Allowance				1,300,000	1,002,000	1,300,000
A01203	Conveyance Allowance				1,750,000	1,534,000	1,750,000
A0120D	Integrated Allowance				58,000	81,000	57,000
A0120X	Ad - hoc Allowance - 2010				3,000,000	2,298,000	
A01216	Qualification Allowance					633,000	180,000
A01217	Medical Allowance				1,100,000	1,023,000	1,100,000
A0121T	Adhoc Relief Allowance 2013				1,100,000	14,000	
A0121Z	Adhoc Relief Allowance - 2014				1,100,000	14,000	
A01224	Entertainment Allowance				6,000	4,000	6,000
A0122C	Adhoc Relief Allowance - 2015				835,000	14,000	
A0122M	Adhoc Relief Allowance-2016					1,346,000	1,745,000
A01237	Design Allowance				67,000	51,000	81,000
A01270	Others				<u>38,000</u>	<u>48,000</u>	<u>56,000</u>
001	Others						56,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				38,000	48,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>440,000</u>	<u>329,000</u>	<u>540,000</u>
A01273	Honoraria				<u>300,000</u>	<u>329,000</u>	<u>400,000</u>
000	Honoraria						400,000
A01274	Medical Charges				100,000		100,000
A01278	Leave Salary				10,000		10,000
A01299	Others				<u>30,000</u>		<u>30,000</u>
001	Others						30,000
A03	TOTAL OPERATING EXPENSES				<u>1,527,000</u>	<u>1,533,000</u>	<u>1,813,000</u>
A032	TOTAL COMMUNICATIONS				<u>190,000</u>	<u>190,000</u>	<u>211,000</u>
A03201	Postage and Telegraph				30,000	30,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A03202 Telephone and Trunk Call			160,000	160,000	200,000
A033 TOTAL UTILITIES			<u>252,000</u>	<u>250,000</u>	<u>282,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity					200,000
A03304 Hot and Cold Weather Charges			50,000	50,000	80,000
A03370 Others			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>	<u>335,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>20,000</u>	<u>80,000</u>
001 Travelling Allowance					80,000
A03807 P.O.L Charges			400,000	292,000	450,000
A03808 Conveyance Charges			10,000	23,000	10,000
A03825 Travelling allowance					10,000
A039 TOTAL GENERAL			<u>595,000</u>	<u>758,000</u>	<u>770,000</u>
A03901 Stationery			300,000	350,000	400,000
A03902 Printing and Publication			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001 Printing and Publications			50,000	75,000	50,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>18,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			25,000	18,000	25,000
A03906 Uniforms and Protective Clothing			10,000	15,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>35,000</u>	<u>10,000</u>
001 Advertising & Publicity			10,000	35,000	10,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>75,000</u>	<u>100,000</u>
001 Cost of Other Stores			50,000	75,000	100,000
A03970 Others			<u>150,000</u>	<u>190,000</u>	<u>175,000</u>
001 Others			150,000	190,000	175,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>		<u>100,000</u>
A041 TOTAL PENSION			<u>100,000</u>		<u>100,000</u>
A04114 Superannuation Encashment Of L.P.R			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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>465,000</u>	<u>435,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			100,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>125,000</u>	<u>125,000</u>
A13101 Machinery and Equipment			100,000	125,000	125,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			80,000	100,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>90,000</u>	<u>60,000</u>
A13701 Hardware			50,000	90,000	60,000
Director Planning and Design			24,219,000	24,299,000	23,754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4354	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>139,108,000</u>	<u>207,136,000</u>	<u>227,584,000</u>
A011	TOTAL PAY		<u>374</u>	<u>660</u>	<u>74,665,000</u>	<u>130,141,000</u>	<u>151,781,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>71</u>	<u>119</u>	<u>27,945,000</u>	<u>47,523,000</u>	<u>56,171,000</u>
A01101	Total Basic Pay of Officers		<u>71</u>	<u>119</u>	<u>27,945,000</u>	<u>47,274,000</u>	<u>55,971,000</u>
S290-M	Superintending Engineer	(BPS-19)	10	18	7,811,000		14,091,000
A143-M	Assistant Design Officer	(BPS-17)	1	6	300,000		2,900,000
A256-M	Assistant Research Officer	(BPS-17)	4	4	1,500,000		1,932,000
J038-M	Junior Research Officer	(BPS-17)	2	2	833,000		916,000
S282-M	Superintendent	(BPS-17)	8	12	3,388,000		5,606,000
A097-M	Assistant	(BPS-16)	3	3	927,000		1,020,000
C117-M	Circle Head Draftsman	(BPS-16)	7	15	2,550,000		6,154,000
C232-M	Circle Head Draftsman	(BPS-16)	3	3	1,193,000		1,316,000
H024-M	Head Clerk	(BPS-16)	6	6	1,482,000		1,630,000
H108-M	Head Clerk/Assistant	(BPS-16)	23	46	6,500,000		18,720,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	600,000		739,000
S282-M	Superintendent	(BPS-16)	2	2	861,000		947,000
A01102	Personal pay					249,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>303</u>	<u>541</u>	<u>46,720,000</u>	<u>82,618,000</u>	<u>95,610,000</u>
A01151	Total Basic Pay of Other Staff		<u>303</u>	<u>541</u>	<u>46,720,000</u>	<u>82,554,000</u>	<u>95,599,000</u>
S216-M	Stenographer	(BPS-15)	2	2	1,019,000		1,121,000
S216-M	Stenographer	(BPS-14)	6	14	1,367,000		4,058,000
D158-M	Divisional Head Draftsman	(BPS-13)	8	17	1,805,000		4,397,000
H030-M	Head Draftsman	(BPS-13)	1	1	379,000		202,000
A460-M	Auto CAD Operator	(BPS-12)	2	2	265,000		291,000
C173-M	Computer Operator	(BPS-12)	4	4	536,000		590,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A011-M Accounts Clerk (BPS-11)	9	15	2,435,000		4,563,000
D222-M Draftsman (BPS-11)	19	36	3,660,000		7,826,000
J019-M Junior Clerk (BPS-11)	73	122	11,832,000		25,460,000
A011-M Accounts Clerk (BPS-09)	52	93	10,714,000		20,555,000
L004-M Laboratory Assistant (BPS-05)	6	24	702,000		3,475,000
T061-M Tracer (BPS-05)	13	13	1,654,000		1,654,000
D003-M Daftri (BPS-04)	7	7	746,000		746,000
D186-M Driver (BPS-04)	9	18	949,000		2,371,000
D003-M Daftri (BPS-02)	4	4	482,000		372,000
D011-M Dak Runner (BPS-02)	2	2	155,000		171,000
B004-M Bahishti (BPS-01)	4	4	374,000		374,000
C112-M Chowkidar (BPS-01)	9	18	820,000		1,860,000
F022-M Ferro Khalasi (BPS-01)	3	3	281,000		281,000
L006-M Laboratory Attendant (BPS-01)	4	24	301,000		2,582,000
M019-M Mali (BPS-01)	3	5	256,000		499,000
N006-M Naib Qasid (BPS-01)	54	95	5,104,000		10,220,000
S311-M Sanitary Worker (BPS-01)	9	18	884,000		1,931,000
A01152 Personal pay				64,000	11,000
A012 TOTAL ALLOWANCES			<u>64,443,000</u>	<u>76,995,000</u>	<u>75,803,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,421,000</u>	<u>75,545,000</u>	<u>73,099,000</u>
A01202 House Rent Allowance			8,103,000	10,614,000	19,005,000
A01203 Conveyance Allowance			11,350,000	16,345,000	24,209,000
A0120D Integrated Allowance			350,000	546,000	712,000
A0120X Ad - hoc Allowance - 2010			17,385,000	23,402,000	
A01216 Qualification Allowance				310,000	720,000
A01217 Medical Allowance			5,802,000	10,025,000	11,157,000
A0121N Personal Allowance			84,000	380,000	373,000
A0121T Adhoc Relief Allowance 2013			7,036,000	42,000	
A0121Z Adhoc Relief Allowance - 2014			6,633,000	40,000	
A01224 Entertainment Allowance			72,000	112,000	311,000

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CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A0122C Adhoc Relief Allowance - 2015			6,019,000	32,000	
A0122M Adhoc Relief Allowance-2016				11,712,000	15,232,000
A01237 Design Allowance				4,000	
A01270 Others			<u>587,000</u>	<u>1,981,000</u>	<u>1,380,000</u>
001 Others					1,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			587,000	1,981,000	380,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,022,000</u>	<u>1,450,000</u>	<u>2,704,000</u>
A01273 Honoraria			<u>376,000</u>	<u>668,000</u>	<u>807,000</u>
000 Honoraria					780,000
A01274 Medical Charges			529,000	630,000	1,580,000
A01278 Leave Salary			102,000	132,000	260,000
A01299 Others			<u>15,000</u>	<u>20,000</u>	<u>57,000</u>
001 Others					50,000
A03 TOTAL OPERATING EXPENSES			<u>14,831,000</u>	<u>13,455,000</u>	<u>40,399,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,819,000</u>	<u>2,020,000</u>	<u>6,618,000</u>
A03201 Postage and Telegraph			264,000	264,000	2,108,000
A03202 Telephone and Trunk Call			1,541,000	1,741,000	4,389,000
A03204 Electronic Communication			4,000	5,000	105,000
A03205 Courier and Pilot Service			10,000	10,000	16,000
A033 TOTAL UTILITIES			<u>2,781,000</u>	<u>2,297,000</u>	<u>9,999,000</u>
A03301 Gas			667,000	192,000	1,075,000
A03302 Water			48,000	39,000	176,000
A03303 Electricity			<u>1,950,000</u>	<u>1,950,000</u>	<u>8,489,000</u>
001 Electricity					7,500,000
A03304 Hot and Cold Weather Charges			116,000	116,000	259,000
A034 TOTAL OCCUPANCY COSTS			<u>1,161,000</u>	<u>203,000</u>	<u>2,824,000</u>
A03402 Rent for Office Building			701,000	39,000	1,881,000
A03404 Rent for other building			60,000	2,000	155,000
A03407 Rates and Taxes			400,000	162,000	788,000

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

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,130,000</u>	<u>6,103,000</u>	<u>13,332,000</u>
A03805 Travelling Allowance			<u>2,475,000</u>	<u>2,475,000</u>	<u>5,385,000</u>
001 Travelling Allowance					5,000,000
A03806 Transportation of Goods			1,000	1,000	10,000
A03807 P.O.L Charges			3,618,000	3,618,000	7,875,000
A03808 Conveyance Charges			36,000	9,000	62,000
A039 TOTAL GENERAL			<u>2,940,000</u>	<u>2,832,000</u>	<u>7,626,000</u>
A03901 Stationery			1,465,000	1,465,000	2,798,000
A03902 Printing and Publication			<u>285,000</u>	<u>281,000</u>	<u>1,077,000</u>
001 Printing and Publications			285,000	281,000	1,077,000
A03905 Newspapers Periodicals and Books			<u>122,000</u>	<u>103,000</u>	<u>430,000</u>
001 News Papers, Periodicals & Books			122,000	103,000	430,000
A03906 Uniforms and Protective Clothing			65,000	39,000	229,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>27,000</u>	<u>345,000</u>
001 Advertising & Publicity			65,000	27,000	345,000
A03917 Law Charges			21,000		22,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	2,000	152,000
A03942 Cost of Other Stores			<u>365,000</u>	<u>365,000</u>	<u>1,100,000</u>
001 Cost of Other Stores			365,000	365,000	1,100,000
A03970 Others			<u>550,000</u>	<u>550,000</u>	<u>1,473,000</u>
001 Others			550,000	550,000	1,473,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>15,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>15,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	3,000,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,725,000</u>	<u>2,725,000</u>	<u>14,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,725,000</u>	<u>2,725,000</u>	<u>14,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,725,000</u>	<u>2,725,000</u>	<u>14,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,725,000	2,725,000	14,600,000

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

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>1,385,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>675,000</u>
A09601 Plant and Machinery			150,000	150,000	675,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>710,000</u>
A09701 Purchase of Furniture and Fixture			200,000	200,000	710,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,773,000</u>	<u>1,709,000</u>	<u>2,381,000</u>
A130 TOTAL TRANSPORT			<u>675,000</u>	<u>675,000</u>	<u>895,000</u>
A13001 Transport			675,000	675,000	895,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>492,000</u>	<u>492,000</u>	<u>635,000</u>
A13101 Machinery and Equipment			492,000	492,000	635,000
A132 TOTAL FURNITURE AND FIXTURE			<u>431,000</u>	<u>367,000</u>	<u>556,000</u>
A13201 Furniture and Fixture			431,000	367,000	556,000
A137 TOTAL COMPUTER EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>295,000</u>
A13701 Hardware			175,000	175,000	295,000
Superintending Engineers			161,787,000	228,375,000	301,349,000

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CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUILDINGS AND STRUCTURES						
LQ4249	Executive Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>853,582,000.</u>	<u>1,765,315,000.</u>	<u>1,938,820,000.</u>
A011	TOTAL PAY		<u>3802</u>	<u>8296</u>	<u>539,255,000.</u>	<u>1,060,428,000.</u>	<u>1,464,634,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>144</u>	<u>390</u>	<u>66,307,000.</u>	<u>163,678,000.</u>	<u>202,209,000.</u>
A01101	Total Basic Pay of Officers		<u>144</u>	<u>390</u>	<u>66,307,000.</u>	<u>161,325,000.</u>	<u>202,209,000.</u>
A576-M	Advisor Security & Logistics	(Special)	1	1	600,000		600,000
E085-M	Executive Engineer	(BPS-18)	26	62	15,547,000		42,487,000
C166-M	Comptroller	(BPS-17)	1	1	258,000		284,000
D159-M	Divisional Accountant	(BPS-17)	1	2	558,000		936,000
D269-M	Divisional Accounts Officer	(BPS-17)	2	2	1,262,000		1,388,000
D277-M	Divisional Accounts Officer	(BPS-17)	2	2	879,000		967,000
S260-M	Sub Divisional Officer	(BPS-17)	79	194	34,953,000		103,473,000
A097-M	Assistant	(BPS-16)	1	1	264,000		290,000
A136-M	Assistant Comptroller	(BPS-16)	2	2	399,000		423,000
D159-M	Divisional Accountant	(BPS-16)	20	57	8,938,000		30,236,000
D275-M	Deputy Comptroller	(BPS-16)	1	1	186,000		199,000
D277-M	Divisional Accounts Officer	(BPS-16)	1	1	407,000		526,000
H024-M	Head Clerk	(BPS-16)	6	63	1,894,000		20,222,000
S292-M	Supervisor	(BPS-16)	1	1	162,000		178,000
A01102	Personal pay					2,000,000	
A01105	Qualification Pay					353,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3658</u>	<u>7906</u>	<u>472,948,000.</u>	<u>896,750,000.</u>	<u>1,262,425,000.</u>
A01151	Total Basic Pay of Other Staff		<u>3658</u>	<u>7906</u>	<u>472,948,000.</u>	<u>893,961,000.</u>	<u>1,262,414,000.</u>
C316-M	Chef	(BPS-14)	2	2	258,000		284,000
S078-M	Senior Clerk	(BPS-14)	3		500,000		

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
S216-M Stenographer (BPS-14)	26	61	6,210,000		17,651,000
S258-M Sub Divisional Clerk (BPS-14)		182			40,851,000
D158-M Divisional Head Draftsman (BPS-13)	25	64	6,645,000		19,168,000
A460-M Auto CAD Operator (BPS-12)	4	4	272,000		299,000
C173-M Computer Operator (BPS-12)	2	2	264,000		291,000
K015-M Khateeb (BPS-12)	6	8	1,302,000		1,849,000
A011-M Accounts Clerk (BPS-11)	10	124	2,524,000		30,581,000
A059-M Air-conditioning Foreman (BPS-11)	1	1	201,000		231,000
C025-M Care-Taker (BPS-11)	1	1	121,000		133,000
D222-M Draftsman (BPS-11)	46	96	8,913,000		21,396,000
F073-M Foreman Grade-I (BPS-11)	24	43	4,815,000		10,117,000
H024-M Head Clerk (BPS-11)	18		4,698,000		
J019-M Junior Clerk (BPS-11)	221	549	39,892,000		125,451,000
P086-M Plant Superintendent Grade-I (BPS-11)	4	6	1,000,000		1,400,000
P295-M Protocol Assistant (BPS-11)	1	1	107,000		118,000
Q005-M Quantity Surveyor (BPS-11)	1	1	113,000		124,000
S271-M Sub-Engineer (BPS-11)	240	602	49,135,000		148,664,000
S287-M Superintendent of Workshop (BPS-11)	4	4	803,000		923,000
W058-M Work Superintendent Grade-I (BPS-11)	21	23	4,213,000		5,332,000
W060-M Work Supervisor Grade-I (BPS-11)	41	62	8,226,000		14,521,000
D222-M Draftsman (BPS-10)	2	2	214,000		235,000
A011-M Accounts Clerk (BPS-09)	40	4	8,368,000		1,260,000
A081-M Arboriculture Supervisor (BPS-09)	1	3	166,000		593,000
A139-M Assistant Cook (BPS-09)	4	4	531,000		525,000
C193-M Cook (BPS-09)	5	5	577,000		635,000
F072-M Foreman (BPS-09)	5	5	828,000		952,000
F074-M Foreman Grade-II (BPS-09)	13	30	2,153,000		8,839,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
G037-M General Supervisor (BPS-09)	2	8	307,000		1,539,000
I003-M Imam (BPS-09)	2	2	331,000		381,000
P087-M Plant Superintendent Grade-II (BPS-09)	2	3	331,000		584,000
S258-M Sub Divisional Clerk (BPS-09)	15	15	3,527,000		3,826,000
S408-M Supervisor (E&M) (BPS-09)	3	12	497,000		2,364,000
T102-M Tubewell Superintendent (BPS-09)	1	2	166,000		394,000
W061-M Work Supervisor Grade-II (BPS-09)	36	61	5,962,000		12,329,000
A057-M Air conditioner Operator (BPS-07)	2	16	293,000		2,800,000
C193-M Cook (BPS-07)	20	20	2,928,000		5,278,000
C230-M Care Taker (BPS-07)	11	11	1,671,000		1,959,000
E026-M Electric Supervisor (BPS-07)	7	10	1,025,000		1,709,000
G016-M Gas Fitter (BPS-07)	1	1	146,000		168,000
M088-M Mechanical Foreman (BPS-07)	1	1	146,000		168,000
M147-M Moazzan (BPS-07)	5	7	672,000		1,068,000
S250-M Store Keeper (BPS-07)	3	3	279,000		307,000
S258-M Sub Divisional Clerk (BPS-07)	63	2	17,069,000		532,000
T036-M Telephone Operator (BPS-07)	4	20	537,000		5,151,000
W062-M Work Supervisor Grade-III (BPS-07)	9	9	1,318,000		1,516,000
A357-M Air-Conditioner Mechanic-Cum-Electrician (BPS-06)	7	13	911,000		1,985,000
C029-M Carpenter G-I (BPS-06)	21	50	2,873,000		9,217,000
E034-M Electrician (BPS-06)	1	11	121,000		1,772,000
E038-M Electrician Grade-I (BPS-06)	123	173	16,826,000		28,561,000
F055-M Fitter Grade-I (BPS-06)	9	35	1,231,000		5,687,000
M050-M Mason Grade-I (BPS-06)	24	30	3,283,000		4,764,000
M074-M Mechanic Grade-I (BPS-06)	33	57	4,514,000		9,134,000
P009-M Painter (BPS-06)	21	21	2,873,000		3,460,000
P010-M Painter Grade-I (BPS-06)	6	10	821,000		1,604,000

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CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
P102-M Plumber-I (BPS-06)	53	96	7,250,000		15,400,000
A057-M Air conditioner Operator (BPS-05)	2	2	172,000		189,000
A058-M Air conditioner Supervisor (BPS-05)	7	9	890,000		1,332,000
A090-M Artificer (BPS-05)	2	8	254,000		1,211,000
A139-M Assistant Cook (BPS-05)	3	3	382,000		439,000
B015-M Bearer (BPS-05)	48	59	6,245,000		8,911,000
B042-M Blacksmith (BPS-05)		1			115,000
C013-M Camera Operator (BPS-05)	9	9	774,000		851,000
C029-M Carpenter G-I (BPS-05)	1	1	86,000		95,000
C157-M Complaint Attendant (BPS-05)	2	2	254,000		292,000
C173-M Computer Operator (BPS-05)	4	4	361,000		401,000
C174-M Computer Operator (BPS-05)	1	1	86,000		95,000
C230-M Care Taker (BPS-05)	2	2	285,000		287,000
D186-M Driver (BPS-05)	32	239	4,029,000		36,122,000
E034-M Electrician (BPS-05)	7	11	676,000		2,375,000
G040-M Generator Mechanic Operator (BPS-05)	16	21	2,035,000		3,106,000
H082-M Highways Inspector (BPS-05)		1			156,000
I003-M Imam (BPS-05)	1	1	115,000		141,000
I004-M Imam Masjid (BPS-05)	1	6	93,000		880,000
K009-M Khadim (BPS-05)	1	1	89,000		106,000
M050-M Mason Grade-I (BPS-05)	1	5	86,000		1,083,000
M065-M Mechanic (BPS-05)	8	8	1,018,000		1,171,000
P009-M Painter (BPS-05)	1	2	86,000		251,000
P081-M Plant Operator (BPS-05)	1	1	127,000		146,000
P095-M Plumber (BPS-05)	9	9	1,029,000		1,077,000
P108-M Polisher (BPS-05)	2	2	206,000		222,000
R021-M Receptionist (BPS-05)	1	1	93,000		102,000
R133-M Room Bearer (BPS-05)	2	2	283,000		292,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
S250-M Store Keeper (BPS-05)	1	7	127,000		856,000
T033-M Telephone Attendant (BPS-05)	1	5	127,000		760,000
T036-M Telephone Operator (BPS-05)	9	9	848,000		914,000
T061-M Tracer (BPS-05)	35	94	4,144,000		13,408,000
T103-M Turner (BPS-05)	1	1	127,000		146,000
T113-M Typist (BPS-05)	1	1	127,000		146,000
W001-M Waiter (BPS-05)	10	10	860,000		946,000
W054-M Work Mistri Grade-I (BPS-05)	10	30	1,272,000		5,892,000
C030-M Carpenter G-II (BPS-04)	18	50	2,117,000		7,659,000
C193-M Cook (BPS-04)	4	4	504,000		516,000
D186-M Driver (BPS-04)	25	25	2,926,000		3,216,000
E039-M Electrician Grade-II (BPS-04)	186	314	21,874,000		43,221,000
F056-M Fitter Grade-II (BPS-04)	16	16	1,882,000		2,164,000
G041-M Generator Operator (BPS-04)	5	5	415,000		489,000
J006-M Jeep Driver (BPS-04)	4	40	470,000		5,623,000
M051-M Mason Grade-II (BPS-04)	14	26	1,646,000		3,589,000
M075-M Mechanic Grade-II (BPS-04)	8	19	941,000		2,637,000
M146-M Mixture Machine Driver (BPS-04)	1	1	118,000		136,000
O016-M Oil Engine Driver (BPS-04)	1	1	118,000		136,000
P011-M Painter Grade-II (BPS-04)	3	13	353,000		1,820,000
P071-M Pipe Fitter (BPS-04)	1	1	118,000		136,000
P098-M Plumber G-II (BPS-04)	61	105	7,174,000		14,462,000
P101-M Plumber-Cum-Driver (BPS-04)	1	1	118,000		136,000
T065-M Tractor Driver (BPS-04)	1	1	118,000		136,000
T093-M Truck Driver (BPS-04)	3	4	353,000		550,000
W024-M Water Treatment Mechanic (BPS-04)	3	5	353,000		691,000
W053-M Work Mistri (BPS-04)	1	8	83,000		1,093,000
W055-M Work Mistri Grade-II (BPS-04)	14	19	1,646,000		2,601,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A575-M Assistant Garden Supervisor (BPS-03)	2	6	220,000		721,000
C031-M Carpenter G-III (BPS-03)	20	20	1,992,000		2,291,000
E040-M Electrician Grade-III (BPS-03)	78	134	7,769,000		15,630,000
F057-M Fitter Grade-III (BPS-03)	2	7	199,000		829,000
G029-M General Duty Mechanic (BPS-03)	3	3	299,000		344,000
M234-M Mason Helper (BPS-03)	8	9	797,000		1,038,000
P099-M Plumber Grade-III (BPS-03)	17	46	1,693,000		5,415,000
A282-M Assistant Tube well Driver (BPS-02)	2	2	961,000		110,000
B005-M Baildar (BPS-02)	1	1	83,000		96,000
D011-M Dak Runner (BPS-02)		1			114,000
G089-M Garden Supervisor (BPS-02)	1	5	120,000		592,000
G107-M Geyser Attendant (BPS-02)		1			114,000
H036-M Head Jamadar (BPS-02)	1	1	98,000		113,000
H041-M Head Mali (BPS-02)	39	51	3,851,000		5,855,000
M057-M Mate (BPS-02)	7	7	683,000		785,000
N006-M Naib Qasid (BPS-02)	121	392	12,052,000		58,264,000
O018-M Oil Man Skilled (BPS-02)	7	24	683,000		2,778,000
P097-M Plumber Fitter (BPS-02)	1	43	98,000		6,202,000
P192-M Pump Driver (BPS-02)	1	2	137,000		257,000
S169-M Skilled Coolie (BPS-02)	29	49	2,829,000		5,597,000
S313-M Switch Board Attendant (BPS-02)	3	3	293,000		337,000
T098-M Tubewell Driver (BPS-02)	287	461	27,966,000		55,332,000
W014-M Washerman (Part Time) (BPS-02)	2	2	156,000		172,000
W034-M Welder (BPS-02)		2			227,000
A208-M Assistant Mali (BPS-01)	1	1	76,000		84,000
A228-M Assistant Operator (BPS-01)	1	1	94,000		108,000
A282-M Assistant Tube well Driver (BPS-01)	44	101	4,118,000		11,061,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
B004-M Bahishti (BPS-01)	3	4	281,000		437,000
B019-M Beldar (BPS-01)	19	32	1,778,000		5,307,000
B055-M Boiler Attendant (BPS-01)	7	7	655,000		753,000
B081-M Brass Polisher (BPS-01)	1	1	94,000		108,000
B095-M Bullock Man (BPS-01)	1	1	94,000		108,000
C028-M Carpenter Cooly (BPS-01)	7	9	637,000		967,000
C112-M Chowkidar (BPS-01)	130	520	12,026,000		44,852,000
C130-M Cleaner (BPS-01)	5	16	468,000		1,775,000
C133-M Clean Man (BPS-01)	13	13	1,205,000		1,342,000
C193-M Cook (BPS-01)	2	17	480,000		1,911,000
C195-M Coolie (BPS-01)	111	183	10,390,000		20,037,000
C235-M Chowkidar-Cum-Cook (BPS-01)	18	63	1,685,000		10,813,000
C448-M Cook Helper (BPS-01)	2	3	152,000		281,000
C488-M Carpenter Helper (BPS-01)		1			84,000
E021-M Electric Coolie (BPS-01)	18	40	1,570,000		10,904,000
E028-M Electrical Cooli (BPS-01)	13	10	1,164,000		1,030,000
E701-M Electrician Helper (BPS-01)		3			251,000
F022-M Ferro Khalasi (BPS-01)	7	20	655,000		2,802,000
F023-M Ferro Printer (BPS-01)	5	5	411,000		414,000
F048-M Fireman (BPS-01)	1	1	94,000		108,000
F054-M Fitter Coolie (BPS-01)	10	30	936,000		8,941,000
F087-M Frash (BPS-01)	5	37	468,000		4,134,000
G009-M Garden Coolie (BPS-01)	4	12	393,000		1,307,000
G011-M Gardener (BPS-01)	2	2	187,000		215,000
G020-M Gasman (BPS-01)	5	8	468,000		877,000
G025-M Gatekeeper (BPS-01)	2	2	187,000		215,000
G051-M Glazier (BPS-01)	1	1	94,000		108,000
H076-M Helper (BPS-01)	3	8	228,000		864,000
L006-M Laboratory Attendant (BPS-01)		4			451,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
L074-M Lift Operator (BPS-01)	15	25	1,404,000		3,061,000
L083-M Lineman (BPS-01)	22	36	2,059,000		3,942,000
M019-M Mali (BPS-01)	205	469	18,766,000		80,876,000
M023-M Mali-Cum-Bulockman (BPS-01)		2			226,000
M024-M Mali-Cum-Chowkidar (BPS-01)	4	11	374,000		1,218,000
M046-M Masalchi (BPS-01)	8	21	707,000		2,221,000
M060-M Material Checker (BPS-01)	1	1	94,000		108,000
N006-M Naib Qasid (BPS-01)	56	56	5,370,000		5,728,000
P009-M Painter (BPS-01)	3	4	304,000		484,000
P101-M Plumber-Cum-Driver (BPS-01)	16	16	1,498,000		1,723,000
P108-M Polisher (BPS-01)	2	3	187,000		371,000
P195-M Pumping Engineer Driver (BPS-01)	2	6	187,000		666,000
P309-M Painter Cum Polisher (BPS-01)	1	1	130,000		131,000
P382-M Plumber Helper (BPS-01)		1			84,000
S059-M Security Guard (BPS-01)	1	1	86,000		94,000
S146-M Sewerman (BPS-01)	212	342	19,800,000		38,456,000
S169-M Skilled Coolie (BPS-01)	1	43	100,000		2,445,000
S238-M Store Chowkidar (BPS-01)	4	14	374,000		1,555,000
S309-M Sweeper Jamadar (BPS-01)	2	276	198,000		30,956,000
S311-M Sanitary Worker (BPS-01)	145	295	13,478,000		36,718,000
S325-M Sweeper/Sanitary Worker (BPS-01)	13	13	988,000		1,087,000
V004-M Valveman (BPS-01)	1	1	94,000		108,000
W014-M Washerman (Part Time) (BPS-01)	5	6	414,000		651,000
W018-M Watchman (BPS-01)	2	2	199,000		209,000
W043-M White Washer (BPS-01)	2	2	186,000		214,000
W049-M Wireman (BPS-01)	4	17	214,000		1,613,000
A01152 Personal pay				2,789,000	11,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A012 TOTAL ALLOWANCES			<u>314,327,000</u>	<u>704,887,000</u>	<u>474,186,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>313,048,000</u>	<u>676,946,000</u>	<u>469,232,000</u>
A01202 House Rent Allowance			55,492,000	92,857,000	138,784,000
A01203 Conveyance Allowance			57,574,000	149,986,000	140,813,000
A0120D Integrated Allowance			3,809,000	5,282,000	9,426,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					1,000,000
A0120X Ad - hoc Allowance - 2010			73,764,000	195,580,000	
A01211 Hill Allowance			432,000	1,232,000	1,931,000
A01216 Qualification Allowance			14,000	549,000	1,717,000
A01217 Medical Allowance			26,365,000	96,864,000	62,159,000
A0121N Personal Allowance			833,000	4,348,000	2,991,000
A0121Q Audit & Accounts Allowance				3,307,000	2,210,000
A0121T Adhoc Relief Allowance 2013			29,973,000	500,000	
A0121Z Adhoc Relief Allowance - 2014			31,291,000	390,000	
A0122C Adhoc Relief Allowance - 2015			28,900,000	460,000	6,000
A0122M Adhoc Relief Allowance-2016				102,012,000	100,482,000
A0122N Special Conveyance Allowance to Disbalded Employees				161,000	
A01234 Training Allowance			350,000	50,000	902,000
A01270 Others			<u>4,251,000</u>	<u>23,368,000</u>	<u>6,811,000</u>
001 Others					100,000
011 C.M.Secretariat Allowance				2,001,000	
017 Governor House Allowance				1,347,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,251,000	20,020,000	6,711,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,279,000</u>	<u>27,941,000</u>	<u>4,954,000</u>
A01273 Honoraria			<u>353,000</u>	<u>24,260,000</u>	<u>1,017,000</u>
000 Honoraria					1,000,000
A01274 Medical Charges			744,000	2,801,000	3,168,000
A01278 Leave Salary			46,000	540,000	269,000
A01299 Others			<u>136,000</u>	<u>340,000</u>	<u>500,000</u>
001 Others					500,000
A03 TOTAL OPERATING EXPENSES			<u>59,430,000</u>	<u>78,709,000</u>	<u>134,751,000</u>

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A032 TOTAL COMMUNICATIONS			<u>6,127,000</u>	<u>5,657,000</u>	<u>9,216,000</u>
A03201 Postage and Telegraph			605,000	521,000	1,167,000
A03202 Telephone and Trunk Call			5,512,000	5,126,000	7,549,000
A03203 Telex Teleprinter and Fax					50,000
A03204 Electronic Communication					50,000
A03205 Courier and Pilot Service			10,000	10,000	400,000
A033 TOTAL UTILITIES			<u>13,720,000</u>	<u>19,102,000</u>	<u>35,436,000</u>
A03301 Gas			2,071,000	2,076,000	2,669,000
A03302 Water			194,000	300,000	454,000
A03303 Electricity			<u>11,091,000</u>	<u>16,261,000</u>	<u>31,554,000</u>
001 Electricity			121,000		30,109,000
A03304 Hot and Cold Weather Charges			364,000	465,000	759,000
A034 TOTAL OCCUPANCY COSTS			<u>4,627,000</u>	<u>5,703,000</u>	<u>15,072,000</u>
A03402 Rent for Office Building			4,447,000	5,611,000	13,937,000
A03407 Rates and Taxes			180,000	92,000	1,135,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,295,000</u>	<u>35,194,000</u>	<u>53,806,000</u>
A03801 Training - domestic					<u>3,600,000</u>
001 Training - domestic					3,600,000
A03805 Travelling Allowance			<u>10,631,000</u>	<u>12,631,000</u>	<u>20,656,000</u>
001 Travelling Allowance			65,000		20,075,000
A03806 Transportation of Goods			43,000	43,000	768,000
A03807 P.O.L Charges			14,474,000	22,474,000	28,165,000
A03808 Conveyance Charges			147,000	46,000	617,000
A039 TOTAL GENERAL			<u>9,661,000</u>	<u>13,053,000</u>	<u>21,221,000</u>
A03901 Stationery			5,249,000	5,224,000	7,778,000
A03902 Printing and Publication			<u>1,119,000</u>	<u>1,230,000</u>	<u>3,124,000</u>
001 Printing and Publications			1,083,000	1,230,000	3,082,000
A03905 Newspapers Periodicals and Books			<u>219,000</u>	<u>219,000</u>	<u>617,000</u>
001 News Papers, Periodicals & Books			219,000	219,000	617,000
A03906 Uniforms and Protective Clothing			223,000	268,000	827,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A03907 Advertising & Publicity			<u>280,000</u>	<u>1,280,000</u>	<u>1,126,000</u>
001 Advertising & Publicity			280,000	1,280,000	1,126,000
A03917 Law Charges			2,000	521,000	802,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	126,000	520,000
A03942 Cost of Other Stores			<u>1,198,000</u>	<u>2,019,000</u>	<u>3,148,000</u>
001 Cost of Other Stores			1,198,000	2,019,000	3,148,000
A03970 Others			<u>1,366,000</u>	<u>2,166,000</u>	<u>3,279,000</u>
001 Others			1,366,000	2,166,000	3,279,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>19,025,000</u>	<u>30,262,000</u>	<u>52,500,000</u>
A041 TOTAL PENSION			<u>19,025,000</u>	<u>30,262,000</u>	<u>52,500,000</u>
A04101 Pension-Civil			650,000	2,031,000	
A04103 Gratuity-Civil			625,000	10,481,000	
A04114 Superannuation Encashment Of L.P.R			17,750,000	17,750,000	52,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,700,000</u>	<u>11,080,000</u>	<u>50,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,700,000</u>	<u>11,080,000</u>	<u>50,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,700,000</u>	<u>11,080,000</u>	<u>50,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			7,700,000	11,080,000	50,400,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>3,600,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,800,000</u>
A09501 Transport					<u>1,800,000</u>
001 Transport					1,800,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>1,800,000</u>
A09701 Purchase of Furniture and Fixture			4,000	4,000	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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,611,000</u>	<u>5,111,000</u>	<u>10,936,000</u>
A130 TOTAL TRANSPORT			<u>1,318,000</u>	<u>2,318,000</u>	<u>3,772,000</u>
A13001 Transport			1,318,000	2,318,000	3,772,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,003,000</u>	<u>1,003,000</u>	<u>3,225,000</u>
A13101 Machinery and Equipment			1,003,000	1,003,000	3,225,000
A132 TOTAL FURNITURE AND FIXTURE			<u>958,000</u>	<u>958,000</u>	<u>3,173,000</u>
A13201 Furniture and Fixture			958,000	958,000	3,173,000
A137 TOTAL COMPUTER EQUIPMENT			<u>332,000</u>	<u>832,000</u>	<u>766,000</u>
A13701 Hardware			332,000	832,000	766,000
Executive Engineers			943,352,000	1,890,481,000	2,191,007,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
LQ4250	Maintenance and Repairs (Charged)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A13370	Others		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
002	General Administration		100,000,000	100,000,000	100,000,000
Maintenance and Repairs (Charged)			100,000,000	100,000,000	100,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4251 Maintenance and Repairs (Voted)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,600,000,000</u>	<u>4,651,084,000</u>	<u>3,000,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,600,000,000</u>	<u>4,651,084,000</u>	<u>3,000,000,000</u>
A13370 Others			<u>2,600,000,000</u>	<u>4,651,084,000</u>	<u>3,000,000,000</u>
003 Lumpsum Provision for Buildings Department			2,000,000,000	4,061,054,000	2,000,000,000
018 Maintenance & Rrepair Grant for Education Department			600,000,000	590,030,000	950,000,000
019 Repair & Maintenance of Buildings					50,000,000
Maintenance and Repairs (Voted)			2,600,000,000	4,651,084,000	3,000,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4256 Tools and Plants					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000,000</u>	<u>6,155,000</u>	<u>3,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>6,155,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			3,000,000	6,155,000	3,000,000
Tools and Plants			3,000,000	6,155,000	3,000,000

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045720	OTHERS						
LQ4258	Chief Architect						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>212,342,000</u>	<u>165,409,000</u>	<u>195,751,000</u>
A011	TOTAL PAY		422	422	<u>112,599,000</u>	<u>104,063,000</u>	<u>133,589,000</u>
A011-1	TOTAL PAY OF OFFICERS		156	156	<u>67,759,000</u>	<u>66,243,000</u>	<u>83,362,000</u>
A01101	Total Basic Pay of Officers		156	156	<u>67,159,000</u>	<u>65,293,000</u>	<u>82,462,000</u>
C069-F	Chief Architect	(BPS-20)	1	1	1,050,000		1,341,000
D100-M	Director	(BPS-19)	2		1,695,000		
D106-F	Director Architecture	(BPS-19)	2		1,600,000		
D106-M	Director Architecture	(BPS-19)	7	11	6,117,000		11,030,000
C311-M	Computer Animator (Arch:)	(BPS-18)	1	1	630,000		397,000
D054-M	Deputy Director (Architecture)	(BPS-18)	1		630,000		
D060-M	Deputy Director Architectures	(BPS-18)	12	13	6,428,000		8,474,000
D283-M	Deputy Director Architecture(Interior	(BPS-18)	1	1	600,000		397,000
D509-M	Deputy Director (Architecture Landscaping)	(BPS-18)	1	1	395,000		397,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	628,000		973,000
A032-M	Administrative Officer	(BPS-17)	1	1	600,000		780,000
A083-M	Architectural Assistant	(BPS-17)	16	16	7,616,000		9,314,000
A148-F	Assistant Director (Arch)	(BPS-17)	2		1,000,000		
A148-M	Assistant Director (Arch)	(BPS-17)	11	14	4,935,000		5,802,000
A432-M	Assistant Director Architecture(Interior	(BPS-17)	2	2	800,000		634,000
A555-M	Assistant Director (Architecture Landscaping)	(BPS-17)	2	2	635,000		634,000
A574-M	Assistant Director (Architecture)	(BPS-17)	1		316,000		
A584-M	Assistant Director Arch: (CAD)	(BPS-17)	14	14	4,979,000		5,941,000
C077-M	Chief Draftsman	(BPS-17)	1	1	500,000		734,000

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

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
G076-M Graphic Designer (BPS-17)	1	1	550,000		780,000
S321-M Superintendent (BPS-17)	3	6	1,100,000		3,986,000
A097-M Assistant (BPS-16)	2		583,000		
A350-M Assistant/Head Clerk (BPS-16)	22	26	7,000,000		11,192,000
C178-M Computer Technician (BPS-16)	1	1	296,000		321,000
H024-M Head Clerk (BPS-16)	2		622,000		
S082-M Senior Draftsman (BPS-16)	42	42	14,202,000		18,737,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	450,000		598,000
S282-M Superintendent (BPS-16)	2		801,000		
S321-M Superintendent (BPS-16)	1		401,000		
A01102 Personal pay			600,000	950,000	900,000
A011-2 TOTAL PAY OF OTHER STAFF	266	266	44,840,000	37,820,000	50,227,000
A01151 Total Basic Pay of Other Staff	266	266	44,640,000	37,740,000	49,827,000
S078-M Senior Clerk (BPS-14)	8	8	1,943,000		1,624,000
S216-M Stenographer (BPS-14)	12	12	2,558,000		3,366,000
D171-M Draftsman (BPS-13)	3		550,000		
D222-M Draftsman (BPS-13)	49	52	13,980,000		14,804,000
C178-M Computer Technician (BPS-11)	1		142,000		
E075-M Estimator (BPS-11)	1	1	84,000		131,000
J019-M Junior Clerk (BPS-11)	18	18	2,345,000		4,543,000
J023-M Junior Draftsman (BPS-11)	38	38	5,565,000		5,883,000
J068-M Junior Computer Technician (BPS-11)	10	11	1,274,000		1,436,000
Q005-M Quantity Surveyor (BPS-11)	1	1	128,000		131,000
M005-M Machine Operator (BPS-05)	9	9	1,593,000		1,616,000
T061-M Tracer (BPS-05)	15	15	1,793,000		1,409,000
D186-M Driver (BPS-04)	18	18	1,851,000		2,472,000
Q003-M Qasid (BPS-03)	1	1	164,000		235,000

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045720	OTHERS						
LQ4258	Chief Architect						
C112-M	Chowkidar	(BPS-01)	11	11	1,450,000		1,270,000
F023-M	Ferro Printer	(BPS-01)	7	7	1,449,000		2,730,000
F087-M	Frash	(BPS-01)	1	1	88,000		93,000
M019-M	Mali	(BPS-01)	4	4	668,000		684,000
N006-M	Naib Qasid	(BPS-01)	48	48	5,763,000		6,136,000
S311-M	Sanitary Worker	(BPS-01)	10	11	1,162,000		1,264,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1		90,000		
A01152	Personal pay				200,000	80,000	400,000
A012	TOTAL ALLOWANCES				<u>99,743,000</u>	<u>61,346,000</u>	<u>62,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>97,592,000</u>	<u>59,995,000</u>	<u>59,457,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				12,628,000	8,031,000	12,628,000
A01203	Conveyance Allowance				13,519,000	10,929,000	14,000,000
A0120D	Integrated Allowance				1,325,000	445,000	1,350,000
A0120X	Ad - hoc Allowance - 2010				25,140,000	16,157,000	
A01217	Medical Allowance				8,245,000	7,345,000	9,000,000
A0121N	Personal Allowance				1,020,000	525,000	550,000
A0121T	Adhoc Relief Allowance 2013				9,007,000	38,000	
A0121Z	Adhoc Relief Allowance - 2014				8,819,000	37,000	
A01224	Entertainment Allowance				86,000	62,000	140,000
A0122C	Adhoc Relief Allowance - 2015				7,877,000	32,000	
A0122M	Adhoc Relief Allowance-2016					10,347,000	11,000,000
A0122N	Special Conveyance Allowance to Disbalded Employees					37,000	
A01237	Design Allowance				3,587,000	2,020,000	3,587,000
A01252	Non Practicing Allowance				3,587,000	2,020,000	3,587,000
A01270	Others				<u>2,737,000</u>	<u>1,955,000</u>	<u>3,600,000</u>
001	Others				700,000	1,180,000	700,000
024	Ph.D. Allowance				500,000	220,000	700,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,537,000	555,000	2,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,151,000</u>	<u>1,351,000</u>	<u>2,705,000</u>
A01273	Honoraria				<u>1,085,000</u>	<u>1,085,000</u>	<u>1,200,000</u>

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

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
000 Honoraria					1,200,000
A01274 Medical Charges			1,065,000	265,000	1,500,000
A01278 Leave Salary			1,000	1,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>20,456,000</u>	<u>14,661,000</u>	<u>23,655,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,660,000</u>	<u>1,110,000</u>	<u>1,695,000</u>
A03201 Postage and Telegraph			170,000	170,000	170,000
A03202 Telephone and Trunk Call			1,470,000	920,000	1,500,000
A03204 Electronic Communication			10,000	10,000	10,000
A03205 Courier and Pilot Service			10,000	10,000	15,000
A033 TOTAL UTILITIES			<u>6,080,000</u>	<u>2,950,000</u>	<u>6,670,000</u>
A03301 Gas			825,000	325,000	900,000
A03302 Water			70,000	20,000	70,000
A03303 Electricity			<u>5,050,000</u>	<u>2,450,000</u>	<u>5,500,000</u>
001 Electricity					5,500,000
A03304 Hot and Cold Weather Charges			135,000	155,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>445,000</u>	<u>330,000</u>	<u>575,000</u>
A03402 Rent for Office Building			400,000	320,000	525,000
A03407 Rates and Taxes			45,000	10,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,282,000</u>	<u>4,282,000</u>	<u>8,060,000</u>
A03801 Training - domestic					<u>500,000</u>
001 Training - domestic					500,000
A03805 Travelling Allowance			<u>2,582,000</u>	<u>1,782,000</u>	<u>3,500,000</u>
001 Travelling Allowance					3,500,000
A03807 P.O.L Charges			3,645,000	2,445,000	4,000,000
A03808 Conveyance Charges			55,000	55,000	60,000
A039 TOTAL GENERAL			<u>5,989,000</u>	<u>5,989,000</u>	<u>6,655,000</u>
A03901 Stationery			3,195,000	2,795,000	3,300,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
001 Printing and Publications			300,000	300,000	350,000
A03903 Conference/Seminars/Workshops/ Symposia					100,000
A03905 Newspapers Periodicals and Books			<u>274,000</u>	<u>204,000</u>	<u>275,000</u>
001 News Papers, Periodicals & Books			274,000	204,000	275,000
A03906 Uniforms and Protective Clothing			127,000	107,000	130,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising & Publicity			100,000	100,000	100,000
A03942 Cost of Other Stores			<u>1,072,000</u>	<u>762,000</u>	<u>1,200,000</u>
001 Cost of Other Stores			1,072,000	762,000	1,200,000
A03955 Computer Stationary			400,000	1,200,000	600,000
A03970 Others			<u>521,000</u>	<u>521,000</u>	<u>600,000</u>
001 Others			521,000	521,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>4,888,000</u>	<u>7,500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>4,888,000</u>	<u>7,500,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	4,888,000	7,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,500,000</u>	<u>1,800,000</u>	<u>9,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,500,000</u>	<u>1,800,000</u>	<u>9,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,500,000</u>	<u>1,800,000</u>	<u>9,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			8,500,000	1,800,000	9,000,000
A06 TOTAL TRANSFERS					<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>5,000</u>
A06301 Entertainments & Gifts					<u>5,000</u>
001 Entertainment & Gifts					5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,755,000</u>	<u>2,955,000</u>	<u>3,200,000</u>
A130 TOTAL TRANSPORT			<u>1,115,000</u>	<u>1,315,000</u>	<u>1,300,000</u>

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A13001 Transport			1,115,000	1,315,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>945,000</u>	<u>945,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			945,000	945,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>545,000</u>	<u>545,000</u>	<u>600,000</u>
A13201 Furniture and Fixture			545,000	545,000	600,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A13701 Hardware			50,000	50,000	100,000
A13702 Software			50,000	50,000	100,000
A13703 I.T. Equipment			50,000	50,000	100,000
Chief Architect			246,053,000	189,713,000	239,111,000

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
LQ4395	Director Building Research Station Lahor					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,196,000</u>	<u>40,661,000</u>	<u>40,899,000</u>
A011	TOTAL PAY	103	103	<u>22,827,000</u>	<u>26,494,000</u>	<u>29,973,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	21	<u>9,070,000</u>	<u>10,099,000</u>	<u>12,289,000</u>
A01101	Total Basic Pay of Officers	20	21	<u>9,040,000</u>	<u>10,069,000</u>	<u>12,259,000</u>
D100-M	Director (BPS-19)	1	1	1,018,000		1,253,000
D051-M	Deputy Director (BPS-18)	2	2	1,400,000		2,004,000
S112-M	Senior Research Officer (BPS-18)	2	2	1,400,000		1,767,000
A146-M	Assistant Director (BPS-17)	2	2	1,000,000		1,584,000
J038-M	Junior Research Officer (BPS-17)	2	2	838,000		1,074,000
S282-M	Superintendent (BPS-17)	1	1	445,000		572,000
A097-M	Assistant (BPS-16)	1	1	360,000		444,000
C176-M	Computer Programmer (BPS-16)	1	1	162,000		199,000
D277-M	Divisional Accounts Officer (BPS-16)	1	1	370,000		377,000
H024-M	Head Clerk (BPS-16)		1			414,000
R095-M	Research Assistant (BPS-16)	7	7	2,047,000		2,571,000
A01102	Personal pay			30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	83	82	<u>13,757,000</u>	<u>16,395,000</u>	<u>17,684,000</u>
A01151	Total Basic Pay of Other Staff	83	82	<u>13,756,000</u>	<u>16,394,000</u>	<u>17,683,000</u>
H024-M	Head Clerk (BPS-14)	1		336,000		
S078-M	Senior Clerk (BPS-14)	3	4	681,000		1,176,000
S216-M	Stenographer (BPS-14)	3	3	1,000,000		1,413,000
C233-F	Computer Operator (BPS-12)	1	1	200,000		257,000
C233-M	Computer Operator (BPS-12)	2	2	404,000		515,000
J019-M	Junior Clerk (BPS-11)	4	4	562,000		693,000
S271-M	Sub-Engineer (BPS-11)	1	1	387,000		476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
S258-M Sub Divisional Clerk (BPS-09)	1		272,000		
D167-M Documentation Assistant (BPS-08)	1	1	244,000		313,000
I035-M Instrument Mechanic (BPS-08)	1	1	271,000		344,000
P052-M Photographer (BPS-08)	1	1	244,000		313,000
L004-M Laboratory Assistant (BPS-06)	16	16	2,600,000		3,315,000
C029-M Carpenter G-I (BPS-05)	1	1	184,000		245,000
C174-M Computer Operator (BPS-05)	1	1	115,000		146,000
F053-M Fitter (BPS-05)	1	1	99,000		126,000
L041-M Lathe Assistant (BPS-05)	1	1	225,000		280,000
S250-M Store Keeper (BPS-05)	1	1	175,000		217,000
T061-M Tracer (BPS-05)	1	1	232,000		292,000
D186-M Driver (BPS-04)	4	4	831,000		1,066,000
C112-M Chowkidar (BPS-01)	3	3	301,000		380,000
C195-M Coolie (BPS-01)	1	1	93,000		120,000
L006-M Laboratory Attendant (BPS-01)	19	19	2,400,000		3,585,000
M019-M Mali (BPS-01)	3	3	280,000		356,000
N006-M Naib Qasid (BPS-01)	9	9	1,200,000		1,541,000
S169-M Skilled Coolie (BPS-01)	1	1	162,000		196,000
S311-M Sanitary Worker (BPS-01)	2	2	258,000		318,000
A01152 Personal pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>17,369,000</u>	<u>14,167,000</u>	<u>10,926,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,089,000</u>	<u>13,808,000</u>	<u>10,634,000</u>
A01202 House Rent Allowance			1,300,000	1,153,000	1,300,000
A01203 Conveyance Allowance			3,100,000	2,955,000	3,262,000
A0120D Integrated Allowance			50,000	71,000	76,000
A0120X Ad - hoc Allowance - 2010			4,800,000	4,380,000	
A01216 Qualification Allowance			10,000	10,000	
A01217 Medical Allowance			2,100,000	1,939,000	2,260,000
A0121N Personal Allowance			4,000	58,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A0121Q Audit & Accounts Allowance			53,000		53,000
A0121T Adhoc Relief Allowance 2013			1,800,000	8,000	
A0121Z Adhoc Relief Allowance - 2014			1,800,000	6,000	
A01224 Entertainment Allowance			6,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			1,700,000	8,000	
A0122M Adhoc Relief Allowance-2016				2,713,000	3,000,000
A0122N Special Conveyance Allowance to Disbalded Employees				16,000	
A01239 Special Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A01270 Others			<u>365,000</u>	<u>485,000</u>	<u>672,000</u>
001 Others					432,000
024 Ph.D. Allowence			120,000	120,000	240,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			245,000	365,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>280,000</u>	<u>359,000</u>	<u>292,000</u>
A01273 Honoraria			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
000 Honoraria					200,000
A01274 Medical Charges			80,000	59,000	91,000
A01278 Leave Salary					1,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>3,000</u>	<u>3,000</u>	<u>15,000</u>
A021 TOTAL FEASIBILITY STUDIES			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A02101 Feasibility studies			1,000	1,000	5,000
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000	1,000	5,000
A02202 Exploratory Operation			1,000	1,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>8,297,000</u>	<u>8,390,000</u>	<u>8,560,000</u>
A032 TOTAL COMMUNICATIONS			<u>265,000</u>	<u>248,000</u>	<u>275,000</u>
A03201 Postage and Telegraph			35,000	18,000	2,000

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

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A03202 Telephone and Trunk Call			220,000	220,000	250,000
A03204 Electronic Communication					1,000
A03205 Courier and Pilot Service					1,000
A03206 Photography charges			10,000	10,000	20,000
A03270 Others					1,000
A033 TOTAL UTILITIES			<u>2,307,000</u>	<u>2,307,000</u>	<u>2,403,000</u>
A03301 Gas			290,000	290,000	323,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,055,000</u>
001 Electricity					2,055,000
A03304 Hot and Cold Weather Charges			16,000	16,000	20,000
A03370 Others			1,000	1,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>7,000</u>
A03408 Rent of Machine & Equipment			1,000	1,000	5,000
A03410 Security					1,000
A03470 Others					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,000,000</u>	<u>4,010,000</u>	<u>4,001,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance					400,000
A03807 P.O.L Charges			3,500,000	3,500,000	3,500,000
A03808 Conveyance Charges			100,000	110,000	100,000
A03820 Others					<u>1,000</u>
001 Others					1,000
A039 TOTAL GENERAL			<u>1,724,000</u>	<u>1,824,000</u>	<u>1,874,000</u>
A03901 Stationery			450,000	450,000	476,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and Publications			200,000	200,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			2,000	2,000	5,000
A03904 Hire of Vehicles			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books			300,000	300,000	300,000

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

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>55,000</u>	<u>5,000</u>
001 Advertising & Publicity			5,000	55,000	5,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Cost of Other Stores			500,000	500,000	600,000
A03954 Ordinance Store					1,000
A03955 Computer Stationary			1,000	1,000	1,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Others			200,000	250,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,248,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,248,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	2,248,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</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	
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>103,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A09201 Hardware			1,000	1,000	50,000
A09203 I.T. Equipment			1,000	1,000	50,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09411 General Utility Chemicals			1,000	1,000	1,000

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

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
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>1,270,000</u>	<u>1,270,000</u>	<u>1,550,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A13001 Transport			600,000	600,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			500,000	500,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			150,000	150,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13703 I.T. Equipment			20,000	20,000	50,000
Director Building Research Station Lahor			50,771,000	52,977,000	52,127,000

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**PC21025 (025)
COMMUNICATIONS
BUDGET ESTIMATES 2017-2018**

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15,401	7,848,071,000	9,330,662,000	4,767,725,000	6,755,333,000	11,523,058,000
TOTAL	15,401	7,848,071,000	9,330,662,000	4,767,725,000	6,755,333,000	11,523,058,000

**PC21025 (025)
COMMUNICATIONS**

	Rs
Charged:	<u>0</u>
Voted:	<u>11,523,058,000</u>
Total:	<u>11,523,058,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045201 ADMINISTRATION	334,527,000	414,257,000	582,377,000
045202 HIGHWAYS ROADS AND BRIDGES	7,339,328,000	8,765,650,000	10,766,650,000
045220 OTHERS	174,216,000	150,755,000	174,031,000
TOTAL	7,848,071,000	9,330,662,000	11,523,058,000

**PC21025 (025)
COMMUNICATIONS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2016-2017	2017-2018
		Rs	Rs	Rs
LQ4263	EXECUTIVE ENGINEERS	1,498,208,000	2,000,355,000	3,386,815,000
LQ4264	MAINTENANCE AND REPAIR	4,938,000,000	5,641,207,000	5,653,000,000
LQ4265	TOOLS AND PLANTS	15,000,000	15,000,000	15,000,000
LQ4628	LAHORE RING ROAD AUTHORITY	804,847,000	1,040,759,000	1,632,535,000
LQ5298	DIRECTOR PLANNING AND DESIGN	83,273,000	68,329,000	79,300,000
LW4001	CHIEF ENGINEERS	119,165,000	140,884,000	242,689,000
LW4002	SUPERINTENDING ENGINEERS	215,362,000	273,373,000	339,688,000
LW4003	DIRECTORATE OF BRIDGES	25,297,000	21,469,000	29,030,000
LW4004	LAND ACQUISITION AND CONTROL OFFICERS	78,515,000	67,573,000	73,898,000
LW4005	SUPERINTENDING ENGINEER / PROJECT DIRECTOR PROJECT ENGINEERING CELL	15,688,000	6,668,000	10,777,000
LW4006	ROAD RESEARCH AND MATERIAL TESTING ROAD RESEARCH AND MATERIAL TESTING INSTITUTE	44,501,000	49,377,000	50,260,000
LW4007	SUB PROJECT MANAGEMENT UNIT	10,215,000	5,668,000	10,066,000
TOTAL		7,848,071,000	9,330,662,000	11,523,058,000

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,200,842,000</u>	<u>2,710,886,000</u>	<u>4,767,725,000</u>
A011	PAY	<u>1,091,736,000</u>	<u>1,506,646,000</u>	<u>3,027,486,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>198,587,000</u>	<u>251,363,000</u>	<u>498,233,000</u>
A01101	Basic Pay of Officers	187,798,000	220,943,000	493,716,000
A01102	Personal pay	1,650,000	2,119,000	3,638,000
A01103	Special Pay	200,000	300,000	200,000
A01105	Qualification Pay	340,000	331,000	679,000
A01150	Others	8,599,000	27,670,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>893,149,000</u>	<u>1,255,283,000</u>	<u>2,529,253,000</u>
A01151	Basic Pay of Other Staff	817,460,000	1,149,997,000	2,523,097,000
A01152	Personal pay	740,000	2,287,000	5,920,000
A01153	Special Pay	8,000	27,000	68,000
A01156	Pay of contract staff	105,000	68,000	165,000
A01170	Others	74,836,000	102,904,000	3,000
A012	ALLOWANCES	<u>1,109,106,000</u>	<u>1,204,240,000</u>	<u>1,740,239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,105,075,000</u>	<u>1,185,544,000</u>	<u>1,711,604,000</u>
A01201	Senior Post Allowance	50,000	50,000	90,000
A01202	House Rent Allowance	120,600,000	111,149,000	278,409,000
A01203	Conveyance Allowance	165,821,000	171,931,000	393,117,000
A01207	Washing Allowance	551,000	749,000	1,896,000
A01208	Dress Allowance	23,000	77,000	272,000
A0120D	Integrated Allowance	3,323,000	3,303,000	6,468,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	15,000	9,000	
A0120X	Ad - hoc Allowance - 2010	250,789,000	226,678,000	
A01211	Hill Allowance	531,000	1,292,000	1,048,000
A01216	Qualification Allowance	580,000	760,000	1,076,000
A01217	Medical Allowance	122,028,000	129,951,000	279,980,000
A0121N	Personal Allowance	7,000	22,000	740,000
A0121Q	Audit & Accounts Allowance	2,120,000	1,909,000	5,647,000
A0121T	Adhoc Relief Allowance 2013	100,857,000	69,821,000	
A0121Z	Adhoc Relief Allowance - 2014	92,442,000	58,852,000	
A01224	Entertainment Allowance	203,000	397,000	337,000
A01226	Computer Allowance	147,000	86,000	130,000
A0122C	Adhoc Relief Allowance - 2015	91,607,000	52,287,000	
A0122M	Adhoc Relief Allowance-2016		160,512,000	271,456,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,396,000

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation Allowance	235,000	546,000	3,656,000
A01237	Design Allowance	4,080,000	3,080,000	4,600,000
A01238	Charge Allowance		174,000	626,000
A01239	Special Allowance	30,343,000	30,744,000	63,664,000
A01242	Consolidation Travelling Allowance	24,470,000	24,470,000	51,368,000
A01252	Non Practicing Allowance	2,000	1,000	2,000
A01260	Ration Allowance	5,207,000	5,207,000	10,986,000
A01261	Constiblerly Allowance for Police Personnel	61,000	61,000	61,000
A01270	Others	88,983,000	131,426,000	334,579,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,031,000</u>	<u>18,696,000</u>	<u>28,635,000</u>
A01273	Honoraria	915,000	9,027,000	7,070,000
A01274	Medical Charges	2,576,000	9,000,000	19,885,000
A01277	Contingent Paid Staff			300,000
A01278	Leave Salary	473,000	489,000	1,210,000
A01279	Extra duty allowance	2,000	19,000	3,000
A01299	Others	65,000	161,000	167,000
A03	TOTAL OPERATING EXPENSES	<u>182,184,000</u>	<u>237,508,000</u>	<u>317,385,000</u>
A031	FEES			<u>11,000</u>
A03101	Bank fees			5,000
A03102	Legal fees			6,000
A032	COMMUNICATIONS	<u>8,850,000</u>	<u>10,797,000</u>	<u>13,956,000</u>
A03201	Postage and Telegraph	1,390,000	1,800,000	2,327,000
A03202	Telephone and Trunk Call	7,415,000	8,790,000	11,270,000
A03204	Electronic Communication		75,000	100,000
A03205	Courier and Pilot Service	32,000	128,000	246,000
A03270	Others	13,000	4,000	13,000
A033	UTILITIES	<u>27,157,000</u>	<u>33,735,000</u>	<u>55,393,000</u>
A03301	Gas	3,226,000	3,672,000	8,364,000
A03302	Water	637,000	636,000	1,945,000
A03303	Electricity	22,702,000	28,601,000	43,402,000
A03304	Hot and Cold Weather Charges	592,000	826,000	1,682,000
A034	OCCUPANCY COSTS	<u>6,571,000</u>	<u>25,441,000</u>	<u>28,326,000</u>
A03402	Rent for Office Building	6,000,000	24,500,000	26,530,000
A03407	Rates and Taxes	571,000	941,000	1,796,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES		<u>5,000</u>	<u>12,000</u>
A03603	Registration		5,000	6,000
A03670	Others			6,000
A037	CONSULTANCY AND CONTRACTUAL WORK		<u>5,100,000</u>	<u>5,102,000</u>
A03701	Computer		100,000	101,000
A03707				1,000
A03770	Other		5,000,000	5,000,000
A038	TRAVEL & TRANSPORTATION	<u>93,102,000</u>	<u>101,364,000</u>	<u>142,947,000</u>
A03805	Travelling Allowance	20,490,000	20,970,000	31,115,000
A03807	P.O.L Charges	71,700,000	79,425,000	110,340,000
A03808	Conveyance Charges	833,000	804,000	1,115,000
A03809	CNG Charges (Govt)	15,000	101,000	266,000
A03820	Others	64,000	64,000	111,000
A039	GENERAL	<u>46,504,000</u>	<u>61,066,000</u>	<u>71,638,000</u>
A03901	Stationery	7,180,000	8,950,000	11,541,000
A03902	Printing and Publication	6,205,000	6,940,000	7,266,000
A03905	Newspapers Periodicals and Books	1,096,000	1,209,000	1,631,000
A03906	Uniforms and Protective Clothing	7,935,000	8,490,000	12,977,000
A03907	Advertising & Publicity	1,483,000	3,097,000	2,464,000
A03917	Law Charges	409,000	1,323,000	1,155,000
A03918	Exhibitions, Fairs & Other National Celebrations	310,000	241,000	565,000
A03919	Payments to Others for Service Rendered	50,000	2,050,000	3,050,000
A03936	Foreign/Inland Training Course Fee	14,001,000	19,411,000	18,501,000
A03942	Cost of Other Stores	5,055,000	5,235,000	5,119,000
A03954	Ordinance Store			1,000
A03955	Computer Stationary	575,000	1,075,000	2,510,000
A03970	Others	2,205,000	3,045,000	4,858,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>24,200,000</u>	<u>139,258,000</u>	<u>84,000,000</u>
A041	PENSION	<u>24,200,000</u>	<u>139,258,000</u>	<u>84,000,000</u>

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment Of L.P.R	24,200,000	139,258,000	84,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>12,100,000</u>	<u>16,523,000</u>	<u>45,500,000</u>
A052	GRANTS-DOMESTIC	<u>12,100,000</u>	<u>16,523,000</u>	<u>45,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	12,100,000	16,323,000	45,500,000
A05270	To Others		200,000	
A06	TOTAL TRANSFERS	<u>250,000</u>	<u>24,278,000</u>	<u>5,976,000</u>
A061	SCHOLARSHIP	<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A06103	Cash Awards	100,000	100,000	2,000
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>400,000</u>	<u>450,000</u>
A06301	Entertainments & Gifts	150,000	400,000	450,000
A064	OTHER TRANSFER PAYMENTS		<u>23,778,000</u>	<u>5,524,000</u>
A06402	Contribution/transfer to reserve fund		23,778,000	5,524,000
A09	TOTAL PHYSICAL ASSETS	<u>7,501,000</u>	<u>70,747,000</u>	<u>159,734,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000,000</u>	<u>2,000,000</u>	<u>63,000</u>
A09202	Software			12,000
A09203	I.T. Equipment	1,000,000	2,000,000	51,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>57,247,000</u>	<u>122,121,000</u>
A09501	Transport	1,000	57,247,000	122,111,000
A09503	Others			10,000
A096	PURCHASE OF PLANT & MACHINERY	<u>5,500,000</u>	<u>10,500,000</u>	<u>37,350,000</u>
A09601	Plant and Machinery	5,500,000	10,500,000	37,350,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture	1,000,000	1,000,000	200,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,420,994,000</u>	<u>6,131,462,000</u>	<u>6,142,738,000</u>
A130	TRANSPORT	<u>6,765,000</u>	<u>12,686,000</u>	<u>9,492,000</u>
A13001	Transport	6,765,000	12,686,000	9,492,000
A131	MACHINERY AND EQUIPMENT	<u>18,765,000</u>	<u>19,305,000</u>	<u>20,495,000</u>
A13101	Machinery and Equipment	18,765,000	19,305,000	20,495,000
A132	FURNITURE AND FIXTURE	<u>2,070,000</u>	<u>2,065,000</u>	<u>3,545,000</u>
A13201	Furniture and Fixture	2,070,000	2,065,000	3,545,000
A133	BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>500,000</u>
A13301	Office Buildings		500,000	500,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>5,393,194,000</u>	<u>6,096,401,000</u>	<u>6,108,194,000</u>
A13602	Other roads	5,393,194,000	6,096,401,000	6,108,194,000
A137	COMPUTER EQUIPMENT	<u>200,000</u>	<u>485,000</u>	<u>412,000</u>
A13701	Hardware	200,000	480,000	403,000
A13702	Software		5,000	7,000
A13703	I.T. Equipment			2,000
A139	TELECOMMUNICATION WORKS		<u>20,000</u>	<u>100,000</u>
A13920	Others-Repairs		20,000	100,000
NET TOTAL		7,848,071,000	9,330,662,000	11,523,058,000

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SUMMARY OF SCALES FOR 2017-2018

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	7991	13	106	8110	981,202,000
02	1256	4	30	1290	195,440,000
03	22	32		54	7,911,000
04	916	82	17	1015	209,432,000
05	548	12	65	625	138,134,000
06	403			403	116,466,000
07	158	51	4	213	61,702,000
08	9		8	17	4,374,000
09	268	219	199	686	152,742,000
10	12			12	3,958,000
11	1287	2	78	1367	424,399,000
12	8		10	18	4,466,000
13	84		7	91	38,376,000
14	155	261	244	660	168,039,000
15	2	58		60	16,456,000
16	279	43	39	361	160,226,000
17	216	39	19	274	184,905,000
18	82	12	6	100	93,110,000
19	29	5	3	37	44,555,000
20	6	2		8	10,920,000
TOTAL	13731	835	835	15401	3,016,813,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>96,363,000</u>	<u>115,405,000</u>	<u>201,049,000</u>
A011 TOTAL PAY	<u>190</u>	<u>458</u>	<u>60,908,000</u>	<u>73,635,000</u>	<u>161,559,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>68</u>	<u>156</u>	<u>34,000,000</u>	<u>38,727,000</u>	<u>87,385,000</u>
A01101 Total Basic Pay of Officers	<u>68</u>	<u>156</u>	<u>33,700,000</u>	<u>38,165,000</u>	<u>86,385,000</u>
C080-M Chief Engineer (BPS-20)	3	6	3,500,000		8,050,000
D100-M Director (BPS-19)	3	10	3,300,000		12,650,000
D051-M Deputy Director (BPS-18)	8	12	7,500,000		12,938,000
A032-M Administrative Officer (BPS-17)	3	6	1,600,000		3,680,000
A143-M Assistant Design Officer (BPS-17)	3	3	1,200,000		1,380,000
S282-M Superintendent (BPS-17)	9	24	4,000,000		12,267,000
A097-M Assistant (BPS-16)	30	72	9,000,000		24,840,000
B088-M Budget and Accounts Officer (BPS-16)	3	6	1,200,000		2,760,000
C077-M Chief Draftsman (BPS-16)	3	5	1,200,000		2,300,000
C176-M Computer Programmer (BPS-16)	1	6	400,000		2,760,000
S114-M Senior Scale Stenographer (BPS-16)	2	6	800,000		2,760,000
A01102 Personal pay			300,000	562,000	1,000,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>122</u>	<u>302</u>	<u>26,908,000</u>	<u>34,908,000</u>	<u>74,174,000</u>
A01151 Total Basic Pay of Other Staff	<u>122</u>	<u>302</u>	<u>26,820,000</u>	<u>34,820,000</u>	<u>74,086,000</u>
S078-M Senior Clerk (BPS-14)	13	36	4,000,000		12,738,000
S216-M Stenographer (BPS-14)	10	24	4,000,000		11,040,000
H030-M Head Draftsman (BPS-13)	6	8	2,500,000		3,833,000
D222-M Draftsman (BPS-11)	6	8	1,800,000		2,760,000
J019-M Junior Clerk (BPS-11)	26	72	5,500,000		17,515,000
T061-M Tracer (BPS-05)	4	4	600,000		690,000
D186-M Driver (BPS-04)	6	30	800,000		4,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
E102-M Electric Mechanic/Electrician (BPS-04)	1	1	200,000		230,000
Q003-M Qasid (BPS-03)	2	6	400,000		1,380,000
D003-M Daftri (BPS-02)	7	24	1,200,000		4,731,000
C112-M Chowkidar (BPS-01)	6	12	700,000		1,610,000
F023-M Ferro Printer (BPS-01)	1	1	100,000		115,000
M019-M Mali (BPS-01)	1	4	120,000		552,000
N006-M Naib Qasid (BPS-01)	27	60	4,000,000		10,222,000
S311-M Sanitary Worker (BPS-01)	6	12	900,000		2,070,000
A01152 Personal pay			85,000	85,000	85,000
A01170 Others			3,000	3,000	3,000
A012 TOTAL ALLOWANCES			<u>35,455,000</u>	<u>41,770,000</u>	<u>39,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,075,000</u>	<u>34,880,000</u>	<u>38,060,000</u>
A01201 Senior Post Allowance			50,000	50,000	90,000
A01202 House Rent Allowance			5,100,000	4,483,000	9,200,000
A01203 Conveyance Allowance			5,100,000	6,292,000	12,000,000
A0120D Integrated Allowance			200,000	225,000	450,000
A0120X Ad - hoc Allowance - 2010			10,250,000	9,530,000	
A01217 Medical Allowance			3,500,000	4,100,000	8,346,000
A0121T Adhoc Relief Allowance 2013			3,500,000	2,100,000	
A0121Z Adhoc Relief Allowance - 2014			3,500,000	2,100,000	
A01224 Entertainment Allowance			100,000	60,000	100,000
A01226 Computer Allowance			100,000	60,000	100,000
A0122C Adhoc Relief Allowance - 2015			3,500,000	2,100,000	
A0122M Adhoc Relief Allowance-2016				3,500,000	7,000,000
A0122N Special Conveyance Allowance to Disbalded Employees					24,000
A01270 Others			<u>175,000</u>	<u>280,000</u>	<u>750,000</u>
001 Others					750,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			175,000	280,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>380,000</u>	<u>6,890,000</u>	<u>1,430,000</u>
A01273 Honoraria			<u>150,000</u>	<u>940,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
000 Honoraria					350,000
A01274 Medical Charges			200,000	5,884,000	1,000,000
A01278 Leave Salary			20,000	38,000	20,000
A01279 Extra duty allowance				18,000	
A01299 Others			<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001 Others					60,000
A03 TOTAL OPERATING EXPENSES			<u>13,902,000</u>	<u>13,879,000</u>	<u>24,040,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,315,000</u>	<u>1,552,000</u>	<u>2,030,000</u>
A03201 Postage and Telegraph			300,000	350,000	500,000
A03202 Telephone and Trunk Call			1,000,000	1,200,000	1,500,000
A03205 Courier and Pilot Service			5,000	1,000	20,000
A03270 Others			10,000	1,000	10,000
A033 TOTAL UTILITIES			<u>4,805,000</u>	<u>3,336,000</u>	<u>8,100,000</u>
A03301 Gas			5,000	1,000	500,000
A03302 Water			250,000	250,000	500,000
A03303 Electricity			<u>4,500,000</u>	<u>3,000,000</u>	<u>7,000,000</u>
001 Electricity					7,000,000
A03304 Hot and Cold Weather Charges			50,000	85,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>61,000</u>	<u>150,000</u>
A03407 Rates and Taxes			1,000	61,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,816,000</u>	<u>4,658,000</u>	<u>6,525,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>1,150,000</u>	<u>1,200,000</u>
001 Travelling Allowance					1,200,000
A03807 P.O.L Charges			3,000,000	3,500,000	5,000,000
A03808 Conveyance Charges			50,000	6,000	300,000
A03809 CNG Charges (Govt)			15,000	1,000	15,000
A03820 Others			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Others					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A039 TOTAL GENERAL			<u>3,965,000</u>	<u>4,272,000</u>	<u>7,235,000</u>
A03901 Stationery			1,000,000	1,300,000	1,500,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 Printing and Publications			400,000	400,000	600,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>160,000</u>	<u>150,000</u>
001 News Papers, Periodicals & Books			110,000	160,000	150,000
A03906 Uniforms and Protective Clothing			100,000	100,000	200,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising & Publicity			200,000	300,000	300,000
A03917 Law Charges			85,000	1,000	85,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	1,000	100,000
A03919 Payments to Others for Service Rendered					<u>500,000</u>
001 Payments to Others for Service Rendered					500,000
A03936 Foreign/Inland Training Course Fee			<u>1,000,000</u>	<u>1,010,000</u>	<u>2,000,000</u>
001 Foreign Training					2,000,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Cost of Other Stores			500,000	500,000	800,000
A03955 Computer Stationary					200,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Others			500,000	500,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>8,500,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>8,500,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	8,500,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>1,200,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>1,200,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>1,200,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,200,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>1,900,000</u>	<u>2,600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>950,000</u>	<u>1,000,000</u>
A13001 Transport			650,000	950,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>800,000</u>	<u>900,000</u>
A13101 Machinery and Equipment			600,000	800,000	900,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>700,000</u>
A13201 Furniture and Fixture			150,000	150,000	700,000
Chief Engineers			119,165,000	140,884,000	242,689,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
LW4002	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>192,012,000</u>	<u>245,548,000</u>	<u>273,237,000</u>
A011	TOTAL PAY		<u>368</u>	<u>693</u>	<u>105,078,000</u>	<u>90,805,000</u>	<u>209,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66</u>	<u>98</u>	<u>41,300,000</u>	<u>33,153,000</u>	<u>66,408,000</u>
A01101	Total Basic Pay of Officers		<u>66</u>	<u>98</u>	<u>41,080,000</u>	<u>32,726,000</u>	<u>65,635,000</u>
S290-M	Superintending Engineer	(BPS-19)	9	17	10,288,000		23,185,000
J038-M	Junior Research Officer	(BPS-17)	9	9	6,523,000		7,814,000
S282-M	Superintendent	(BPS-17)	8	16	4,725,000		10,153,000
A097-M	Assistant	(BPS-16)	27	35	12,242,000		18,287,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	755,000		852,000
C232-M	Circle Head Draftsman	(BPS-16)	8	16	4,354,000		2,861,000
R057-M	Research Assistant	(BPS-16)	2	2	1,000,000		1,150,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	350,000		403,000
S282-M	Superintendent	(BPS-16)	1	1	843,000		930,000
A01102	Personal pay				220,000	427,000	773,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>302</u>	<u>595</u>	<u>63,778,000</u>	<u>57,652,000</u>	<u>142,903,000</u>
A01151	Total Basic Pay of Other Staff		<u>302</u>	<u>595</u>	<u>63,478,000</u>	<u>57,502,000</u>	<u>142,543,000</u>
S216-M	Stenographer	(BPS-14)	9	17	3,614,000		7,707,000
H030-F	Head Draftsman	(BPS-13)	6	14	2,500,000		6,708,000
H030-M	Head Draftsman	(BPS-13)	3	3	1,297,000		1,446,000
A460-M	Auto CAD Operator	(BPS-12)	1	1	210,000		234,000
C173-M	Computer Operator	(BPS-12)	4	4	909,000		1,013,000
D222-M	Draftsman	(BPS-11)	16	30	4,066,000		8,495,000
J019-M	Junior Clerk	(BPS-11)	58	118	9,713,000		21,846,000
A011-M	Accounts Clerk	(BPS-09)	59	114	14,240,000		33,621,000
J019-M	Junior Clerk	(BPS-07)	3	3	77,000		86,000
L003-M	Laboratory Assistant	(BPS-05)	13	25	3,091,000		6,735,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
LW4002	Superintending Engineers					
T061-M	Tracer (BPS-05)	8	16	1,500,000		3,450,000
D186-M	Driver (BPS-04)	16	32	3,551,000		8,063,000
D003-M	Daftri (BPS-02)	8	16	1,562,000		3,543,000
D011-M	Dak Runner (BPS-02)	2	10	567,000		1,995,000
W019-M	Water Carrier (BPS-02)		1			120,000
B004-M	Bahishti (BPS-01)	2	3	300,000		518,000
C112-M	Chowkidar (BPS-01)	9	25	1,449,000		4,574,000
F101-M	Ferro Khalasies/Printers (BPS-01)	3	3	600,000		690,000
L006-M	Laboratory Attendant (BPS-01)	25	47	4,925,000		10,424,000
M019-M	Mali (BPS-01)	3	11	435,000		1,819,000
N006-M	Naib Qasid (BPS-01)	45	85	7,473,000		16,508,000
S311-M	Sanitary Worker (BPS-01)	9	17	1,399,000		2,948,000
A01152	Personal pay			300,000	150,000	360,000
A012	TOTAL ALLOWANCES			<u>86,934,000</u>	<u>154,743,000</u>	<u>63,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>86,475,000</u>	<u>153,838,000</u>	<u>61,815,000</u>
A01202	House Rent Allowance			9,750,000	7,578,000	12,901,000
A01203	Conveyance Allowance			13,700,000	10,748,000	21,582,000
A01207	Washing Allowance			8,000	6,000	20,000
A01208	Dress Allowance			5,000	3,000	5,000
A0120D	Integrated Allowance			571,000	335,000	659,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			15,000	9,000	
A0120X	Ad - hoc Allowance - 2010			24,700,000	22,756,000	
A01211	Hill Allowance			15,000	15,000	15,000
A01216	Qualification Allowance			240,000	200,000	360,000
A01217	Medical Allowance			9,900,000	6,960,000	15,345,000
A0121T	Adhoc Relief Allowance 2013			10,000,000	7,605,000	
A0121Z	Adhoc Relief Allowance - 2014			8,700,000	11,655,000	
A01224	Entertainment Allowance			66,000	300,000	158,000
A01226	Computer Allowance			10,000	6,000	10,000
A0122C	Adhoc Relief Allowance - 2015			8,200,000	5,070,000	
A0122M	Adhoc Relief Allowance-2016				80,000,000	9,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A0122N Special Conveyance Allowance to Disbalded Employees					300,000
A01270 Others			<u>595,000</u>	<u>592,000</u>	<u>1,110,000</u>
001 Others					1,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			595,000	592,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>459,000</u>	<u>905,000</u>	<u>2,111,000</u>
A01273 Honoraria			<u>113,000</u>	<u>560,000</u>	<u>239,000</u>
000 Honoraria					200,000
A01274 Medical Charges			330,000	330,000	1,840,000
A01278 Leave Salary			16,000	15,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>15,090,000</u>	<u>18,465,000</u>	<u>33,626,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,577,000</u>	<u>2,002,000</u>	<u>2,834,000</u>
A03201 Postage and Telegraph			300,000	400,000	443,000
A03202 Telephone and Trunk Call			1,275,000	1,575,000	2,290,000
A03205 Courier and Pilot Service			1,000	26,000	100,000
A03270 Others			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>3,459,000</u>	<u>4,709,000</u>	<u>9,944,000</u>
A03301 Gas			501,000	701,000	3,111,000
A03302 Water			51,000	51,000	301,000
A03303 Electricity			<u>2,801,000</u>	<u>3,801,000</u>	<u>6,201,000</u>
001 Electricity					5,000,000
A03304 Hot and Cold Weather Charges			106,000	156,000	331,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>120,000</u>	<u>161,000</u>
A03407 Rates and Taxes			20,000	120,000	161,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,189,000</u>	<u>8,139,000</u>	<u>14,020,000</u>
A03805 Travelling Allowance			<u>2,200,000</u>	<u>2,200,000</u>	<u>3,770,000</u>
001 Travelling Allowance					3,000,000
A03807 P.O.L Charges			4,900,000	5,900,000	9,990,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A03808 Conveyance Charges			88,000	38,000	259,000
A03820 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others					1,000
A039 TOTAL GENERAL			<u>2,845,000</u>	<u>3,495,000</u>	<u>6,667,000</u>
A03901 Stationery			1,445,000	1,945,000	2,269,000
A03902 Printing and Publication			<u>290,000</u>	<u>390,000</u>	<u>654,000</u>
001 Printing and Publications			290,000	390,000	654,000
A03905 Newspapers Periodicals and Books			<u>125,000</u>	<u>125,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books			125,000	125,000	250,000
A03906 Uniforms and Protective Clothing			110,000	160,000	334,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>130,000</u>	<u>278,000</u>
001 Advertising & Publicity			130,000	130,000	278,000
A03917 Law Charges			80,000	80,000	157,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	25,000	100,000
A03936 Foreign/Inland Training Course Fee					<u>1,000,000</u>
001 Foreign Training					1,000,000
A03942 Cost of Other Stores			<u>330,000</u>	<u>330,000</u>	<u>653,000</u>
001 Cost of Other Stores			330,000	330,000	653,000
A03955 Computer Stationary					500,000
A03970 Others			<u>310,000</u>	<u>310,000</u>	<u>472,000</u>
001 Others			310,000	310,000	472,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>4,800,000</u>	<u>18,500,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>4,800,000</u>	<u>18,500,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	4,800,000	18,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,300,000</u>	<u>2,300,000</u>	<u>10,900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,300,000</u>	<u>2,300,000</u>	<u>10,900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,300,000</u>	<u>2,300,000</u>	<u>10,900,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,300,000	2,300,000	10,900,000

**PC21025 (025)
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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,960,000</u>	<u>2,260,000</u>	<u>3,425,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>850,000</u>	<u>930,000</u>
A13001 Transport			550,000	850,000	930,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>805,000</u>	<u>805,000</u>	<u>1,347,000</u>
A13101 Machinery and Equipment			805,000	805,000	1,347,000
A132 TOTAL FURNITURE AND FIXTURE			<u>605,000</u>	<u>605,000</u>	<u>1,145,000</u>
A13201 Furniture and Fixture			605,000	605,000	1,145,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					1,000
A13702 Software					1,000
A13703 I.T. Equipment					1,000
Superintending Engineers			215,362,000	273,373,000	339,688,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS ROADS AND BRIDGES						
LQ4263	Executive Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,410,395,000</u>	<u>1,790,242,000</u>	<u>3,174,429,000</u>
A011	TOTAL PAY		<u>4602</u>	<u>12352</u>	<u>722,001,000</u>	<u>1,094,484,000</u>	<u>2,252,706,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>119</u>	<u>322</u>	<u>81,849,000</u>	<u>114,864,000</u>	<u>250,638,000</u>
A01101	Total Basic Pay of Officers		<u>119</u>	<u>322</u>	<u>80,839,000</u>	<u>113,684,000</u>	<u>248,686,000</u>
E085-M	Executive Engineer	(BPS-18)	22	57	20,350,000		61,164,000
J038-M	Junior Research Officer	(BPS-17)		2			1,291,000
S339-M	Sub-Divisional Officer/Assistant Engineer	(BPS-17)	53	146	38,300,000		118,313,000
D159-M	Divisional Accountant	(BPS-16)	22	57	12,244,000		36,666,000
H024-M	Head Clerk	(BPS-16)	22	60	9,945,000		31,252,000
A01102	Personal pay				510,000	572,000	1,144,000
A01103	Special Pay				200,000	300,000	200,000
A01105	Qualification Pay				300,000	308,000	608,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4483</u>	<u>12030</u>	<u>640,152,000</u>	<u>979,620,000</u>	<u>2,002,068,000</u>
A01151	Total Basic Pay of Other Staff		<u>4483</u>	<u>12030</u>	<u>639,884,000</u>	<u>977,673,000</u>	<u>1,997,002,000</u>
S216-M	Stenographer	(BPS-14)	21	53	6,726,000		18,847,000
D233-M	Divisional Head Draftsman	(BPS-13)	22	57	7,799,000		23,036,000
A460-M	Auto CAD Operator	(BPS-12)	4	4	772,000		849,000
C173-M	Computer Operator	(BPS-12)		1			500,000
D222-M	Draftsman	(BPS-11)	41	107	9,927,000		29,686,000
J019-M	Junior Clerk	(BPS-11)	159	491	25,274,000		90,437,000
S271-M	Sub-Engineer	(BPS-11)	146	504	61,385,000		244,560,000
W057-M	Work Superintendent	(BPS-10)	9	12	2,581,000		3,958,000
A011-M	Accounts Clerk	(BPS-09)	44	121	15,070,000		47,885,000
S258-M	Sub Divisional Clerk	(BPS-09)		8			3,357,000
S293-M	Supervisor Wildlife	(BPS-09)	15	15	3,579,000		4,116,000
A320-M	Auto Electrician	(BPS-08)	2	5	73,000		210,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
S756-M Sarang (BPS-08)		1			60,000
S258-M Sub Divisional Clerk (BPS-07)	52	153	16,052,000		54,314,000
S757-M Saw Mistri (BPS-07)		1			60,000
B042-M Blacksmith (BPS-06)	3	11	3,190,000		13,451,000
F072-M Foreman (BPS-06)	18	31	3,550,000		6,635,000
H082-M Highways Inspector (BPS-06)	100	300	22,000,000		75,900,000
M065-M Mechanic (BPS-06)	18	47	6,000,000		18,017,000
M091-M Mechanical Supervisor (BPS-06)		1			60,000
S062-M Security Sergeant (BPS-06)	1	1	174,000		200,000
S248-M Store Supervisor (BPS-06)		3			60,000
S307-M Surveyor (BPS-06)		1			60,000
A820-M Assistant Saw Mistri (BPS-05)		1			60,000
B052-M Boat Maker (BPS-05)		1			60,000
C027-M Carpenter (BPS-05)	8	21	1,186,000		3,580,000
D190-M Driver Launch (BPS-05)		4			60,000
F022-M Ferro Khalasi (BPS-05)	4		537,000		
F023-M Ferro Printer (BPS-05)	5	9	68,000		669,000
J001-M Jamadar (BPS-05)		2			400,000
L003-M Laboratory Assistant (BPS-05)		2			400,000
L083-M Lineman (BPS-05)		2			271,000
M178-M Moulder (BPS-05)	4	4	564,000		649,000
O028-M Operator (BPS-05)	100	147	30,000,000		50,715,000
O065-M Operator Motor Grades (BPS-05)	4	33	553,000		5,247,000
P067-M Pilot (BPS-05)		3			700,000
P095-M Plumber (BPS-05)	3	14	356,000		1,911,000
S003-M S.S. Fitter (BPS-05)	1	1	128,000		147,000
S026-M Saw Engine Driver (BPS-05)		1			60,000
S243-M Store Munshi (BPS-05)	7	20	1,077,000		3,539,000
S250-M Store Keeper (BPS-05)	7	16	831,000		2,184,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS ROADS AND BRIDGES						
LQ4263	Executive Engineers						
T053-M	Time Keeper	(BPS-05)	2	2	263,000		302,000
T061-M	Tracer	(BPS-05)	26	95	4,182,000		17,249,000
T103-M	Turner	(BPS-05)	10	16	1,500,000		2,760,000
W059-M	Work Supervisor	(BPS-05)	13	19	2,000,000		3,362,000
C235-M	Chowkidar-Cum-Cook	(BPS-04)	17	54	3,000,000		10,959,000
D186-M	Driver	(BPS-04)	170	570	34,280,000		131,905,000
E034-M	Electrician	(BPS-04)	14	26	1,724,000		3,682,000
F053-M	Fitter	(BPS-04)	67	125	12,000,000		25,746,000
M053-M	Mason Mistri	(BPS-04)	3	14	250,000		1,342,000
P009-M	Painter	(BPS-04)	2	2	267,000		307,000
S032-M	Screen Operator	(BPS-04)	8	8	1,099,000		1,264,000
T007-M	Tandial	(BPS-04)		13			140,000
T101-M	Tubewell Operator	(BPS-04)	1	40	171,000		7,866,000
K013-M	Khansama	(BPS-03)	3	4	485,000		744,000
W034-M	Welder	(BPS-03)	9	12	1,165,000		1,786,000
B054-M	Boatman	(BPS-02)	21	221	2,500,000		30,256,000
D016-M	Darogha	(BPS-02)	4	33	621,000		5,892,000
F054-M	Fitter Coolie	(BPS-02)	40	82	5,000,000		11,788,000
F091-M	Fuel Issuer	(BPS-02)	1	1	200,000		230,000
H041-M	Head Mali	(BPS-02)	2	10	311,000		1,788,000
M057-M	Mate	(BPS-02)	413	836	55,000,000		128,031,000
O017-M	Oil Man	(BPS-02)	1	11	121,000		1,531,000
P110-M	Polishman	(BPS-02)	2	2	137,000		158,000
S028-M	Sawman	(BPS-02)	2	2	143,000		164,000
S197-M	Sprayman	(BPS-02)	4	5	590,000		844,000
S240-M	Store Coolie	(BPS-02)		3			140,000
W053-M	Work Mistri	(BPS-02)	1	1	149,000		171,000
B004-M	Bahishti	(BPS-01)	1	7	107,000		865,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
B011-M Barkandaz (BPS-01)		1			140,000
B015-M Bearer (BPS-01)	1	6	97,000		669,000
B019-M Beldar (BPS-01)	2099	5337	210,000,000		614,047,000
B041-M Bitumen Coolies (BPS-01)	20	22	2,500,000		3,163,000
B096-M Burner Operator (BPS-01)	2	2	508,000		584,000
C112-M Chowkidar (BPS-01)	192	523	25,695,000		80,509,000
C130-M Cleaner (BPS-01)	127	562	9,000,000		45,801,000
D011-M Dak Runner (BPS-01)		1			140,000
D137-M Dispenser (BPS-01)	1	1	79,000		91,000
F022-M Ferro Khalasi (BPS-01)	16	42	1,186,000		6,484,000
F058-M Fitter Helper (BPS-01)	2	22	199,000		2,517,000
G025-M Gatekeeper (BPS-01)	2	3	253,000		436,000
G054-M Greaser (BPS-01)	69	186	7,500,000		23,250,000
H005-M Hammerman (BPS-01)	5	11	402,000		1,017,000
H009-M Handleman (BPS-01)		5			140,000
L006-M Laboratory Attendant (BPS-01)		2			140,000
M019-M Mali (BPS-01)	64	136	7,561,000		18,564,000
N006-M Naib Qasid (BPS-01)	130	389	16,718,000		57,478,000
Q006-M Quarter Master (BPS-01)		1			140,000
R001-M Rack Cooli (BPS-01)	10	50	833,000		4,790,000
R080-M Road Roller Driver (BPS-01)	2	99	268,000		15,256,000
S311-M Sanitary Worker (BPS-01)	100	198	9,602,000		22,301,000
T054-M Tin Smith (BPS-01)	1	1	107,000		123,000
W022-M Water Man (BPS-01)	1	3	123,000		424,000
W063-M Work Taker (BPS-01)	4	4	536,000		616,000
A01152 Personal pay			155,000	1,852,000	4,833,000
A01153 Special Pay			8,000	27,000	68,000
A01156 Total Pay of contract staff			<u>105,000</u>	<u>68,000</u>	<u>165,000</u>
001 Pay of Contract Staff (Officials)					165,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A012 TOTAL ALLOWANCES			<u>688,394,000</u>	<u>695,758,000</u>	<u>921,723,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>686,799,000</u>	<u>692,350,000</u>	<u>918,758,000</u>
A01202 House Rent Allowance			81,000,000	74,213,000	209,500,000
A01203 Conveyance Allowance			118,000,000	123,546,000	304,000,000
A0120D Integrated Allowance			2,100,000	2,139,000	4,700,000
A0120X Ad - hoc Allowance - 2010			190,000,000	171,065,000	
A01211 Hill Allowance			516,000	1,277,000	1,033,000
A01216 Qualification Allowance			150,000	240,000	300,000
A01217 Medical Allowance			88,000,000	97,816,000	210,000,000
A0121Q Audit & Accounts Allowance			2,000,000	1,686,000	5,000,000
A0121T Adhoc Relief Allowance 2013			70,000,000	60,000,000	
A0121Z Adhoc Relief Allowance - 2014			64,000,000	45,000,000	
A01226 Computer Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			64,000,000	45,000,000	
A0122M Adhoc Relief Allowance-2016				64,000,000	165,000,000
A0122N Special Conveyance Allowance to Disbalded Employees					1,000,000
A01239 Special Allowance			<u>8,000</u>	<u>45,000</u>	<u>200,000</u>
001 Special Allowance					200,000
A01270 Others			<u>7,024,000</u>	<u>6,322,000</u>	<u>18,024,000</u>
001 Others					17,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,024,000	6,322,000	1,024,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,595,000</u>	<u>3,408,000</u>	<u>2,965,000</u>
A01273 Honoraria			<u>520,000</u>	<u>2,220,000</u>	<u>1,220,000</u>
000 Honoraria					1,200,000
A01274 Medical Charges			600,000	810,000	1,100,000
A01278 Leave Salary			420,000	228,000	540,000
A01299 Others			<u>55,000</u>	<u>150,000</u>	<u>105,000</u>
001 Others					100,000
A03 TOTAL OPERATING EXPENSES			<u>70,578,000</u>	<u>82,178,000</u>	<u>142,958,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,576,000</u>	<u>5,376,000</u>	<u>6,733,000</u>
A03201 Postage and Telegraph			675,000	975,000	1,292,000
A03202 Telephone and Trunk Call			3,900,000	4,400,000	5,440,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A03270 Others			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>15,340,000</u>	<u>20,440,000</u>	<u>30,979,000</u>
A03301 Gas			2,125,000	2,125,000	4,137,000
A03302 Water			305,000	305,000	1,082,000
A03303 Electricity			<u>12,550,000</u>	<u>17,550,000</u>	<u>24,700,000</u>
001 Electricity					24,000,000
A03304 Hot and Cold Weather Charges			360,000	460,000	1,060,000
A034 TOTAL OCCUPANCY COSTS			<u>3,650,000</u>	<u>3,650,000</u>	<u>5,800,000</u>
A03402 Rent for Office Building			3,200,000	3,200,000	5,000,000
A03407 Rates and Taxes			450,000	450,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,262,000</u>	<u>39,262,000</u>	<u>78,015,000</u>
A03805 Travelling Allowance			<u>8,750,000</u>	<u>8,750,000</u>	<u>17,275,000</u>
001 Travelling Allowance					17,000,000
A03807 P.O.L Charges			30,300,000	30,300,000	60,350,000
A03808 Conveyance Charges			150,000	150,000	290,000
A03820 Others			<u>62,000</u>	<u>62,000</u>	<u>100,000</u>
001 Others					100,000
A039 TOTAL GENERAL			<u>7,750,000</u>	<u>13,450,000</u>	<u>21,431,000</u>
A03901 Stationery			2,875,000	3,375,000	5,412,000
A03902 Printing and Publication			<u>1,125,000</u>	<u>1,325,000</u>	<u>2,132,000</u>
001 Printing and Publications			1,125,000	1,325,000	2,132,000
A03905 Newspapers Periodicals and Books			<u>220,000</u>	<u>220,000</u>	<u>566,000</u>
001 News Papers, Periodicals & Books			220,000	220,000	566,000
A03906 Uniforms and Protective Clothing			575,000	575,000	1,753,000
A03907 Advertising & Publicity			<u>815,000</u>	<u>815,000</u>	<u>1,126,000</u>
001 Advertising & Publicity			815,000	815,000	1,126,000
A03917 Law Charges			180,000	180,000	330,000
A03918 Exhibitions, Fairs & Other National Celebrations			180,000	180,000	300,000
A03936 Foreign/Inland Training Course Fee				<u>5,000,000</u>	<u>5,000,000</u>
001 Foreign Training				5,000,000	5,000,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A03942 Cost of Other Stores			<u>915,000</u>	<u>915,000</u>	<u>2,126,000</u>
001 Cost of Other Stores			915,000	915,000	2,126,000
A03955 Computer Stationary					560,000
A03970 Others			<u>865,000</u>	<u>865,000</u>	<u>2,126,000</u>
001 Others			865,000	865,000	2,126,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,500,000</u>	<u>114,500,000</u>	<u>43,000,000</u>
A041 TOTAL PENSION			<u>9,500,000</u>	<u>114,500,000</u>	<u>43,000,000</u>
A04114 Superannuation Encashment Of L.P.R			9,500,000	114,500,000	43,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>9,200,000</u>	<u>22,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>9,200,000</u>	<u>22,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>9,000,000</u>	<u>22,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000	9,000,000	22,000,000
A05270 To Others				<u>200,000</u>	
001 Others				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,735,000</u>	<u>4,235,000</u>	<u>4,428,000</u>
A130 TOTAL TRANSPORT			<u>1,675,000</u>	<u>2,175,000</u>	<u>1,692,000</u>
A13001 Transport			1,675,000	2,175,000	1,692,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,225,000</u>	<u>1,225,000</u>	<u>1,638,000</u>
A13101 Machinery and Equipment			1,225,000	1,225,000	1,638,000
A132 TOTAL FURNITURE AND FIXTURE			<u>835,000</u>	<u>835,000</u>	<u>1,095,000</u>
A13201 Furniture and Fixture			835,000	835,000	1,095,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017 2017-2018	2016-2017	2016-2017	2017-2018

04	ECONOMIC AFFAIRS	Rs	Rs	Rs
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS ROADS AND BRIDGES			

LQ4263 Executive Engineers

A13701	Hardware			1,000
A13702	Software			1,000
A13703	I.T. Equipment			1,000

Executive Engineers	1,498,208,000	2,000,355,000	3,386,815,000
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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4264 Maintenance and Repair					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,938,000,000</u>	<u>5,641,207,000</u>	<u>5,653,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,938,000,000</u>	<u>5,641,207,000</u>	<u>5,653,000,000</u>
A13602 Other roads			<u>4,938,000,000</u>	<u>5,641,207,000</u>	<u>5,653,000,000</u>
002 Ordinary/Special Repairs			4,800,000,000	5,474,707,000	5,500,000,000
003 Fixed Charges			120,000,000	150,000,000	130,000,000
004 Road Research & Material Testing Institute			16,000,000	16,000,000	20,000,000
005 Planning and Design Directorate			2,000,000	500,000	3,000,000
Maintenance and Repair			4,938,000,000	5,641,207,000	5,653,000,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4265 Tools and Plants					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A13101 Machinery and Equipment			15,000,000	15,000,000	15,000,000
Tools and Plants			15,000,000	15,000,000	15,000,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>278,302,000</u>	<u>378,076,000</u>	<u>908,191,000</u>
A011 TOTAL PAY	1308		<u>83,432,000</u>	<u>130,581,000</u>	<u>260,196,000</u>
A011-1 TOTAL PAY OF OFFICERS	126		<u>8,599,000</u>	<u>27,680,000</u>	<u>52,637,000</u>
A01101 Total Basic Pay of Officers	126				<u>52,619,000</u>
C363-M Chairperson (BPS-20)	2				2,870,000
D100-M Director (BPS-19)	5				3,825,000
D051-M Deputy Director (BPS-18)	12				6,391,000
S765-M SSP / SP (BPS-18)	1				632,000
A099-M Assistant Accounts Officer (BPS-17)	2				684,000
A146-M Assistant Director (BPS-17)	17				7,643,000
A592-M Admn. Officer (BPS-17)	7				2,902,000
A798-M Assistant Budget Officer (BPS-17)	2				684,000
D212-M Deputy Superintendent of Police (BPS-17)	4				2,038,000
E696-M Executive Secretary (BPS-17)	1				411,000
L180-M Legal Officer (BPS-17)	1				527,000
L181-M Land Officer (BPS-17)	2				730,000
M335-M Magistrate (BPS-17)	1				411,000
N055-M Network Administrator (BPS-17)	1				342,000
P184-M Public Relation Officer (BPS-17)	2				637,000
R153-M Relocation Officer (BPS-17)	2				684,000
S282-M Superintendent (BPS-17)	1				574,000
S315-M System Analyst (BPS-17)	1				504,000
T087-M Transport Officer (BPS-17)	1				307,000
A097-M Assistant (BPS-16)	6				2,240,000
E697-M Enforcement Inspector (BPS-16)	4				1,228,000
L132-M Land Acquisition Collector (BPS-16)	1				429,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
M336-M M.T.O (BPS-16)		1			373,000
O070-M Office Assistant (BPS-16)		20			5,834,000
Q005-M Quantity Surveyor (BPS-16)		2			645,000
S071-M Senior Auditor (BPS-16)		2			583,000
S754-M Senior Petrol Officer(SPO) (BPS-16)		25			8,491,000
A01105 Qualification Pay				10,000	18,000
A01150 Others			<u>8,599,000</u>	<u>27,670,000</u>	
002 Pay of Officers			8,599,000	27,670,000	
A011-2 TOTAL PAY OF OTHER STAFF		1182	<u>74,833,000</u>	<u>102,901,000</u>	<u>207,559,000</u>
A01151 Total Basic Pay of Other Staff		1182			<u>207,559,000</u>
A817-M Associate Engineer (BPS-15)		4			1,056,000
A818-M AutoCAD Operator (BPS-15)		2			528,000
E698-M Enforcement Assistant (BPS-15)		49			12,938,000
L033-M Land Control Officer (BPS-15)		1			490,000
P037-M Personal Assistant (BPS-15)		1			264,000
S216-M Stenographer (BPS-15)		1			490,000
A530-M Assistant Land Control Officer (BPS-14)		1			489,000
D020-M Data Entry Operator (BPS-14)		3			620,000
P377-M Petrol Officer (BPS-14)		487			104,372,000
R016-M Reader (BPS-14)		3			831,000
S766-M Store Incharge (BPS-14)		1			277,000
T036-M Telephone Operator (BPS-14)		3			831,000
A011-M Accounts Clerk (BPS-11)		1			312,000
D171-M Draftsman (BPS-11)		1			312,000
H055-M Head Surveyor (BPS-09)		1			320,000
J216-M Junior Petrol Officer (BPS-09)		378			51,873,000
S767-M Supervisor / Qannungo (BPS-09)		8			1,522,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
H026-M Head Constable (BPS-07)		1			272,000
P378-M PA / Petrol Assistant (BPS-07)		50			5,662,000
S281-M Summary Clerk (BPS-07)		1			218,000
C309-M Constable/ Driver (BPS-05)		9			1,609,000
D186-M Driver (BPS-05)		12			1,570,000
I036-M Internee (BPS-05)		4			400,000
L182-M Land Control Clerk / Patwari (BPS-05)		8			1,731,000
D186-M Driver (BPS-04)		82			10,007,000
D011-M Dak Runner (BPS-03)		6			662,000
O077-M Office Boy (BPS-03)		26			3,339,000
D011-M Dak Runner (BPS-02)		3			343,000
E034-M Electrician (BPS-02)		2			448,000
O077-M Office Boy (BPS-02)		4			478,000
V042-M Vehicle Mechanic (BPS-02)		8			617,000
W034-M Welder (BPS-02)		2			224,000
G011-M Gardener (BPS-01)		3			323,000
S306-M Survey Khalasi (BPS-01)		10			1,528,000
S311-M Sanitary Worker (BPS-01)		3			323,000
S325-M Sweeper/Sanitary Worker (BPS-01)		3			280,000
A01170 Others			<u>74,833,000</u>	<u>102,901,000</u>	
002 Pay of Staff			74,833,000	102,901,000	
A012 TOTAL ALLOWANCES			<u>194,870,000</u>	<u>247,495,000</u>	<u>647,995,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>193,870,000</u>	<u>241,795,000</u>	<u>626,951,000</u>
A01202 House Rent Allowance			11,361,000	15,957,000	32,730,000
A01203 Conveyance Allowance			14,117,000	18,750,000	38,589,000
A01207 Washing Allowance			520,000	720,000	1,853,000
A01208 Dress Allowance			18,000	74,000	266,000
A0120D Integrated Allowance			22,000	144,000	178,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A0120X Ad - hoc Allowance - 2010			691,000	6,041,000	
A01217 Medical Allowance			8,763,000	11,811,000	33,402,000
A0121N Personal Allowance					288,000
A0121Q Audit & Accounts Allowance				153,000	360,000
A0121T Adhoc Relief Allowance 2013			5,992,000		
A0121Z Adhoc Relief Allowance - 2014			5,992,000		
A01224 Entertainment Allowance				8,000	48,000
A0122C Adhoc Relief Allowance - 2015			6,257,000		
A0122M Adhoc Relief Allowance-2016				4,003,000	77,932,000
A01236 Deputation Allowance				545,000	3,421,000
A01238 Charge Allowance				174,000	576,000
A01239 Special Allowance			<u>30,334,000</u>	<u>30,699,000</u>	<u>63,464,000</u>
001 Special Allowance			30,334,000	30,699,000	63,464,000
A01242 Consolidation Travelling Allowance			24,470,000	24,470,000	51,368,000
A01260 Ration Allowance			5,207,000	5,207,000	10,986,000
A01261 Constiblerly Allowance for Police Personnel			61,000	61,000	61,000
A01270 Others			<u>80,065,000</u>	<u>122,978,000</u>	<u>311,429,000</u>
001 Others			75,400,000	111,706,000	271,965,000
006 Uniform Allowance			245,000	245,000	577,000
027 Personal Allowance				376,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,420,000	10,651,000	38,887,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>5,700,000</u>	<u>21,044,000</u>
A01273 Honoraria				<u>4,000,000</u>	<u>5,000,000</u>
000 Honoraria					5,000,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed				4,000,000	
A01274 Medical Charges			1,000,000	1,500,000	15,144,000
A01277 Contingent Paid Staff					300,000
A01278 Leave Salary				200,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>59,550,000</u>	<u>101,109,000</u>	<u>94,135,000</u>
A031 TOTAL FEES					<u>11,000</u>
A03101 Bank fees					5,000
A03102 Legal fees					6,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A032 TOTAL COMMUNICATIONS			<u>375,000</u>	<u>1,075,000</u>	<u>1,480,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call			350,000	900,000	1,250,000
A03204 Electronic Communication				75,000	100,000
A03205 Courier and Pilot Service			25,000	100,000	125,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>2,650,000</u>	<u>4,002,000</u>
A03301 Gas			30,000	30,000	51,000
A03302 Water			20,000	20,000	51,000
A03303 Electricity			<u>700,000</u>	<u>2,500,000</u>	<u>3,750,000</u>
001 Electricity			700,000	2,500,000	3,750,000
A03304 Hot and Cold Weather Charges			50,000	100,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>2,600,000</u>	<u>21,175,000</u>	<u>21,450,000</u>
A03402 Rent for Office Building			2,500,000	21,000,000	21,200,000
A03407 Rates and Taxes			100,000	175,000	250,000
A036 TOTAL MOTOR VEHICLES				<u>5,000</u>	<u>12,000</u>
A03603 Registration				5,000	6,000
A03670 Others					6,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>5,100,000</u>	<u>5,102,000</u>
A03701 Computer				100,000	101,000
A03707					1,000
A03770 Other				5,000,000	5,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,600,000</u>	<u>33,915,000</u>	<u>28,751,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	250,000	300,000
A03807 P.O.L Charges			26,000,000	33,000,000	28,000,000
A03808 Conveyance Charges			500,000	565,000	200,000
A03809 CNG Charges (Govt)				100,000	251,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A039 TOTAL GENERAL			<u>29,175,000</u>	<u>37,189,000</u>	<u>33,327,000</u>
A03901 Stationery			1,000,000	1,500,000	1,500,000
A03902 Printing and Publication			<u>4,000,000</u>	<u>4,500,000</u>	<u>3,500,000</u>
001 Printing and Publications			4,000,000	4,500,000	3,500,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>164,000</u>	<u>125,000</u>
001 News Papers, Periodicals & Books			100,000	164,000	125,000
A03906 Uniforms and Protective Clothing			7,000,000	7,500,000	10,500,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>1,700,000</u>	<u>600,000</u>
001 Advertising & Publicity			200,000	1,700,000	600,000
A03917 Law Charges				1,000,000	501,000
A03919 Payments to Others for Service Rendered			<u>50,000</u>	<u>2,050,000</u>	<u>2,550,000</u>
001 Payments to Others for Service Rendered			50,000	2,050,000	2,550,000
A03936 Foreign/Inland Training Course Fee			<u>13,000,000</u>	<u>13,400,000</u>	<u>10,500,000</u>
001 Foreign Training			13,000,000	13,400,000	10,500,000
A03942 Cost of Other Stores			<u>3,000,000</u>	<u>3,200,000</u>	<u>1,200,000</u>
001 Cost of Other Stores			3,000,000	3,200,000	1,200,000
A03954 Ordinance Store					1,000
A03955 Computer Stationary			575,000	1,075,000	1,250,000
A03970 Others			<u>250,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Others			250,000	1,100,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>1,100,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>1,100,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>1,100,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			200,000	1,100,000	2,000,000
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>24,278,000</u>	<u>5,976,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A06103 Cash Awards			100,000	100,000	2,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>400,000</u>	<u>450,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>400,000</u>	<u>450,000</u>
001 Entertainment & Gifts			150,000	400,000	450,000
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>23,778,000</u>	<u>5,524,000</u>
A06402 Contribution/transfer to reserve fund				23,778,000	5,524,000
A09 TOTAL PHYSICAL ASSETS			<u>7,501,000</u>	<u>70,747,000</u>	<u>159,734,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>2,000,000</u>	<u>63,000</u>
A09202 Software					12,000
A09203 I.T. Equipment			1,000,000	2,000,000	51,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>57,247,000</u>	<u>122,121,000</u>
A09501 Transport			<u>1,000</u>	<u>57,247,000</u>	<u>122,111,000</u>
001 Transport			1,000	57,247,000	122,111,000
A09503 Others					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,500,000</u>	<u>10,500,000</u>	<u>37,350,000</u>
A09601 Plant and Machinery			5,500,000	10,500,000	37,350,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture			1,000,000	1,000,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>459,044,000</u>	<u>465,449,000</u>	<u>462,499,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>8,000,000</u>	<u>5,000,000</u>

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A13001 Transport			3,000,000	8,000,000	5,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			500,000	1,000,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			150,000	250,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	<u>500,000</u>
A13301 Office Buildings				<u>500,000</u>	<u>500,000</u>
001 Office Buildings					500,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>455,194,000</u>	<u>455,194,000</u>	<u>455,194,000</u>
A13602 Other roads			<u>455,194,000</u>	<u>455,194,000</u>	<u>455,194,000</u>
006 Lahore Ring Road			455,194,000	455,194,000	455,194,000
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>485,000</u>	<u>405,000</u>
A13701 Hardware			200,000	480,000	400,000
A13702 Software				5,000	5,000
A139 TOTAL TELECOMMUNICATION WORKS				<u>20,000</u>	<u>100,000</u>
A13920 Others-Repairs				20,000	100,000
Lahore Ring Road Authority			804,847,000	1,040,759,000	1,632,535,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS ROADS AND BRIDGES					
LQ5298	Director Planning and Design					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,440,000</u>	<u>55,395,000</u>	<u>66,742,000</u>
A011	TOTAL PAY	155	155	<u>39,740,000</u>	<u>36,889,000</u>	<u>45,556,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>10,570,000</u>	<u>12,570,000</u>	<u>12,115,000</u>
A01101	Total Basic Pay of Officers	21	21	<u>10,300,000</u>	<u>12,300,000</u>	<u>11,845,000</u>
D100-M	Director (BPS-19)	1	1	850,000		977,000
D051-M	Deputy Director (BPS-18)	5	5	3,300,000		3,795,000
E014-M	Economist (BPS-18)	1	1	650,000		748,000
A143-M	Assistant Design Officer (BPS-17)	5	5	2,200,000		2,530,000
S212-M	Statistician (BPS-17)	1	1	500,000		575,000
S282-M	Superintendent (BPS-17)	1	1	400,000		460,000
A097-M	Assistant (BPS-16)	5	5	1,700,000		1,955,000
C117-M	Circle Head Draftsman (BPS-16)	1	1	400,000		460,000
D159-M	Divisional Accountant (BPS-16)	1	1	300,000		345,000
A01102	Personal pay			260,000	260,000	260,000
A01105	Qualification Pay			10,000	10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	134	134	<u>29,170,000</u>	<u>24,319,000</u>	<u>33,441,000</u>
A01151	Total Basic Pay of Other Staff	134	134	<u>29,170,000</u>	<u>24,319,000</u>	<u>33,341,000</u>
S216-M	Stenographer (BPS-14)	4	4	1,500,000		1,725,000
D233-M	Divisional Head Draftsman (BPS-13)	6	6	1,800,000		2,070,000
C173-M	Computer Operator (BPS-12)	4	4	1,100,000		1,265,000
D222-M	Draftsman (BPS-11)	3	3	650,000		850,000
J019-M	Junior Clerk (BPS-11)	3	3	600,000		800,000
M004-M	Machine Master Preparer (BPS-11)	1	1	250,000		400,000
S271-M	Sub-Engineer (BPS-11)	3	3	650,000		748,000
A011-M	Accounts Clerk (BPS-09)	1	1	250,000		288,000
T075-M	Traffic Count Supervisor (BPS-08)	10	10	3,402,000		3,847,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
S258-M Sub Divisional Clerk (BPS-07)	1	1	200,000		220,000
T036-M Telephone Operator (BPS-07)	1	1	200,000		220,000
T074-M Traffic Count Sorter (BPS-06)	5	5	1,200,000		1,380,000
T141-M Traffic Count Machine Repairer (BPS-06)	1	1	180,000		200,000
A281-M Assistant Traffic Count (BPS-05)	28	28	7,053,000		7,758,000
A317-M Auditor (BPS-05)	1	1	180,000		200,000
A452-M Amonia Ferror Printer (BPS-05)	1	1	180,000		200,000
D201-M Duplicating Machine Operator (BPS-05)	1	1	180,000		200,000
L102-M Log Book-Men (BPS-05)	8	8	1,500,000		1,725,000
M005-M Machine Operator (BPS-05)	1	1	150,000		200,000
T061-M Tracer (BPS-05)	2	2	250,000		300,000
D186-M Driver (BPS-04)	8	8	1,500,000		1,725,000
T073-M Traffic Count Helper (BPS-02)	9	9	1,228,000		1,351,000
C112-M Chowkidar (BPS-01)	2	2	250,000		288,000
D003-M Daftri (BPS-01)	1	1	150,000		172,000
F004-M Farashes (BPS-01)	2	2	230,000		265,000
N006-M Naib Qasid (BPS-01)	13	13	2,300,000		2,645,000
S305-M Survey Cooli (BPS-01)	12	12	1,817,000		2,049,000
S311-M Sanitary Worker (BPS-01)	2	2	220,000		250,000
A01152 Personal pay					100,000
A012 TOTAL ALLOWANCES			<u>35,700,000</u>	<u>18,506,000</u>	<u>21,186,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,630,000</u>	<u>17,836,000</u>	<u>20,936,000</u>
A01202 House Rent Allowance			4,765,000	3,009,000	4,954,000
A01203 Conveyance Allowance			4,330,000	2,981,000	4,955,000
A01207 Washing Allowance			20,000	20,000	20,000
A01208 Dress Allowance					1,000
A0120D Integrated Allowance			75,000	105,000	80,000
A0120X Ad - hoc Allowance - 2010			8,550,000	5,418,000	

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			4,500,000	2,609,000	5,000,000
A0121N Personal Allowance					200,000
A0121Q Audit & Accounts Allowance					50,000
A0121T Adhoc Relief Allowance 2013			5,000,000	12,000	
A0121Z Adhoc Relief Allowance - 2014			4,000,000	2,000	
A01224 Entertainment Allowance			10,000	10,000	1,000
A0122C Adhoc Relief Allowance - 2015			4,000,000	3,000	
A0122M Adhoc Relief Allowance-2016				3,487,000	5,200,000
A0122N Special Conveyance Allowance to Disbalded Employees					24,000
A01237 Design Allowance			80,000	80,000	100,000
A01270 Others			<u>300,000</u>	<u>100,000</u>	<u>350,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000	100,000	350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>670,000</u>	<u>250,000</u>
A01273 Honoraria			<u>10,000</u>	<u>610,000</u>	<u>50,000</u>
000 Honoraria					50,000
A01274 Medical Charges			60,000	60,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>5,263,000</u>	<u>5,398,000</u>	<u>5,483,000</u>
A032 TOTAL COMMUNICATIONS			<u>162,000</u>	<u>162,000</u>	<u>172,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			140,000	140,000	150,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A03270 Others			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>135,000</u>	<u>150,000</u>
A03407 Rates and Taxes				135,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,700,000</u>	<u>4,700,000</u>	<u>4,701,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Travelling Allowance					3,500,000
A03807 P.O.L Charges			1,200,000	1,200,000	1,200,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A03808 Conveyance Charges					1,000
A039 TOTAL GENERAL			<u>401,000</u>	<u>401,000</u>	<u>460,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and Publications			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			20,000	20,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising & Publicity			1,000	1,000	10,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Cost of Other Stores			40,000	40,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000	20,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>5,500,000</u>	<u>4,500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>5,500,000</u>	<u>4,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	5,500,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,600,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>436,000</u>	<u>575,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>251,000</u>	<u>300,000</u>
A13001 Transport			300,000	251,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A13101 Machinery and Equipment			200,000	150,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>35,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			70,000	35,000	75,000
Director Planning and Design			83,273,000	68,329,000	79,300,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,206,000</u>	<u>20,031,000</u>	<u>24,233,000</u>
A011 TOTAL PAY	41	41	<u>11,136,000</u>	<u>11,336,000</u>	<u>13,821,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>5,816,000</u>	<u>6,616,000</u>	<u>7,398,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>5,616,000</u>	<u>6,516,000</u>	<u>7,238,000</u>
D100-M Director (BPS-19)	1	1	900,000		1,133,000
D051-M Deputy Director (BPS-18)	3	3	2,316,000		2,823,000
A143-M Assistant Design Officer (BPS-17)	4	4	1,400,000		1,803,000
S282-M Superintendent (BPS-17)	1	1	350,000		527,000
A097-M Assistant (BPS-16)	1	1	300,000		445,000
C117-M Circle Head Draftsman (BPS-16)	1	1	350,000		507,000
A01102 Personal pay			200,000	100,000	160,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>5,320,000</u>	<u>4,720,000</u>	<u>6,423,000</u>
A01151 Total Basic Pay of Other Staff	30	30	<u>5,320,000</u>	<u>4,720,000</u>	<u>6,416,000</u>
S078-M Senior Clerk (BPS-14)	2	2	400,000		472,000
S216-M Stenographer (BPS-14)	2	2	450,000		672,000
H030-M Head Draftsman (BPS-13)	2	2	550,000		790,000
A460-M Auto CAD Operator (BPS-12)	1	1	160,000		176,000
D222-M Draftsman (BPS-11)	3	3	600,000		730,000
J019-M Junior Clerk (BPS-11)	3	3	450,000		517,000
S271-M Sub-Engineer (BPS-11)	2	2	600,000		697,000
A011-M Accounts Clerk (BPS-09)	2	2	450,000		589,000
T061-M Tracer (BPS-05)	1	1	150,000		141,000
D186-M Driver (BPS-04)	1	1	150,000		204,000
D003-M Daftri (BPS-02)	1	1	150,000		217,000
C112-M Chowkidar (BPS-01)	1	1	110,000		119,000
F022-M Ferro Khalasi (BPS-01)	1	1	130,000		93,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4003	Directorate of Bridges						
F023-M	Ferro Printer	(BPS-01)	1	1	110,000		169,000
N006-M	Naib Qasid	(BPS-01)	6	6	750,000		665,000
S311-M	Sanitary Worker	(BPS-01)	1	1	110,000		165,000
A01152	Personal pay						7,000
A012	TOTAL ALLOWANCES				<u>12,070,000</u>	<u>8,695,000</u>	<u>10,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,919,000</u>	<u>8,419,000</u>	<u>10,251,000</u>
A01202	House Rent Allowance				1,194,000	944,000	1,294,000
A01203	Conveyance Allowance				1,593,000	1,293,000	1,658,000
A0120D	Integrated Allowance				50,000	50,000	36,000
A0120X	Ad - hoc Allowance - 2010				1,569,000	969,000	
A01216	Qualification Allowance						100,000
A01217	Medical Allowance				1,065,000	865,000	1,085,000
A0121N	Personal Allowance				7,000	22,000	37,000
A0121T	Adhoc Relief Allowance 2013				865,000	20,000	
A0121Z	Adhoc Relief Allowance - 2014				750,000	20,000	
A01224	Entertainment Allowance				8,000	8,000	6,000
A01226	Computer Allowance				18,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				750,000	20,000	
A0122M	Adhoc Relief Allowance-2016					1,037,000	1,315,000
A0122N	Special Conveyance Allowance to Disbalded Employees						24,000
A01237	Design Allowance				4,000,000	3,000,000	4,500,000
A01270	Others				<u>50,000</u>	<u>170,000</u>	<u>195,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				50,000	170,000	195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>151,000</u>	<u>276,000</u>	<u>161,000</u>
A01273	Honoraria				<u>50,000</u>	<u>250,000</u>	<u>60,000</u>
000	Honoraria						60,000
A01274	Medical Charges				100,000	25,000	100,000
A01278	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,361,000</u>	<u>1,051,000</u>	<u>1,527,000</u>

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>85,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			100,000	75,000	100,000
A034 TOTAL OCCUPANCY COSTS					<u>85,000</u>
A03407 Rates and Taxes					85,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>425,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance					110,000
A03807 P.O.L Charges			600,000	325,000	600,000
A039 TOTAL GENERAL			<u>551,000</u>	<u>541,000</u>	<u>620,000</u>
A03901 Stationery			200,000	200,000	220,000
A03902 Printing and Publication			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001 Printing and Publications			30,000	25,000	30,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			5,000	15,000	20,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>1,000</u>	<u>30,000</u>
001 Advertising & Publicity			16,000	1,000	30,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of Other Stores			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Others			50,000	50,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>36,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>36,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			200,000	36,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>121,000</u>	<u>1,000,000</u>

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>121,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>121,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000	121,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A13001 Transport			120,000	120,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			80,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000
Directorate of Bridges			25,297,000	21,469,000	29,030,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>67,890,000</u>	<u>56,948,000</u>	<u>60,947,000</u>
A011 TOTAL PAY	<u>237</u>	<u>237</u>	<u>38,600,000</u>	<u>37,526,000</u>	<u>44,462,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,462,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,450,000</u>
A097-M Assistant (BPS-16)	2	2	700,000		805,000
H024-M Head Clerk (BPS-16)	2	2	600,000		690,000
L109-M Land Acquisition & Control Officer (BPS-16)	4	4	1,700,000		1,955,000
A01102 Personal pay					12,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>229</u>	<u>229</u>	<u>35,600,000</u>	<u>34,526,000</u>	<u>41,000,000</u>
A01151 Total Basic Pay of Other Staff	229	229	<u>35,500,000</u>	<u>34,376,000</u>	<u>40,800,000</u>
L033-M Land Control Officer (BPS-15)	2	2	600,000		690,000
A530-M Assistant Land Control Officer (BPS-14)	7	7	2,500,000		2,900,000
S216-M Stenographer (BPS-14)	3	3	700,000		800,000
D222-M Draftsman (BPS-11)	3	3	800,000		920,000
J019-M Junior Clerk (BPS-11)	6	6	1,000,000		1,150,000
A011-M Accounts Clerk (BPS-09)	8	8	2,000,000		2,300,000
H055-M Head Surveyor (BPS-09)	1	1	250,000		290,000
S292-M Supervisor (BPS-09)	22	22	4,200,000		4,850,000
S281-M Summary Clerk (BPS-07)	2	2	550,000		650,000
M184-M Muharrir (BPS-05)	3	3	500,000		580,000
P027-M Patwari (BPS-05)	48	48	7,500,000		8,550,000
R017-M Reader Clerk (BPS-05)	2	2	450,000		520,000
R020-M Reader Qanungo (BPS-05)	2	2	250,000		290,000
S307-M Surveyor (BPS-05)	8	8	1,300,000		1,500,000
T061-M Tracer (BPS-05)	8	8	1,400,000		1,600,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4004	Land Acquisition and Control Officers						
F023-M	Ferro Printer	(BPS-02)	2	2	200,000		230,000
B011-M	Barkandaz	(BPS-01)	1	1	100,000		120,000
C054-M	Chainman	(BPS-01)	29	29	3,500,000		4,000,000
C112-M	Chowkidar	(BPS-01)	4	4	550,000		650,000
F022-M	Ferro Khalasi	(BPS-01)	1	1	100,000		120,000
K011-M	Khalasi	(BPS-01)	42	42	4,200,000		4,800,000
N006-M	Naib Qasid	(BPS-01)	21	21	2,300,000		2,650,000
S325-F	Sweeper/Sanitary Worker	(BPS-01)	1	1	150,000		180,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	400,000		460,000
A01152	Personal pay				100,000	150,000	200,000
A012	TOTAL ALLOWANCES				<u>29,290,000</u>	<u>19,422,000</u>	<u>16,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,145,000</u>	<u>19,235,000</u>	<u>16,235,000</u>
A01202	House Rent Allowance				4,600,000	2,865,000	4,600,000
A01203	Conveyance Allowance				4,800,000	4,400,000	5,000,000
A0120D	Integrated Allowance				135,000	135,000	125,000
A0120X	Ad - hoc Allowance - 2010				8,000,000	6,050,000	
A01217	Medical Allowance				3,200,000	3,200,000	3,500,000
A0121T	Adhoc Relief Allowance 2013				2,700,000	40,000	
A0121Z	Adhoc Relief Allowance - 2014				2,700,000	40,000	
A0122C	Adhoc Relief Allowance - 2015				2,500,000	50,000	
A0122M	Adhoc Relief Allowance-2016					2,250,000	2,500,000
A01236	Deputation Allowance				235,000	1,000	235,000
A01252	Non Practicing Allowance				1,000		1,000
A01270	Others				<u>274,000</u>	<u>204,000</u>	<u>274,000</u>
001	Others						274,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				274,000	204,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>145,000</u>	<u>187,000</u>	<u>250,000</u>
A01273	Honoraria				<u>20,000</u>	<u>96,000</u>	<u>40,000</u>
000	Honoraria					96,000	40,000
A01274	Medical Charges				115,000	90,000	200,000
A01278	Leave Salary				10,000	1,000	10,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
A03 TOTAL OPERATING EXPENSES			<u>7,325,000</u>	<u>7,325,000</u>	<u>7,420,000</u>
A032 TOTAL COMMUNICATIONS			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>265,000</u>
A03301 Gas			65,000	65,000	65,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity					150,000
A03304 Hot and Cold Weather Charges			25,000	25,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03402 Rent for Office Building			300,000	300,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,715,000</u>	<u>5,715,000</u>	<u>5,715,000</u>
A03805 Travelling Allowance			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001 Travelling Allowance					4,500,000
A03807 P.O.L Charges			1,200,000	1,200,000	1,200,000
A03808 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>780,000</u>	<u>780,000</u>	<u>830,000</u>
A03901 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and Publications			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising & Publicity			60,000	60,000	60,000
A03917 Law Charges			60,000	60,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	40,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
A03942 Cost of Other Stores			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Cost of Other Stores			120,000	120,000	120,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
001 Others			120,000	120,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	2,000,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,000,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>331,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A13001 Transport			150,000	150,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			70,000	70,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	80,000	80,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13701 Hardware					1,000

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COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4004	Land Acquisition and Control Officers				
Land Acquisition and Control Officers			78,515,000	67,573,000	73,898,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4005	Superintending Engineer / Project Director Project Engineering Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,521,000</u>	<u>6,668,000</u>	<u>10,777,000</u>
A011	TOTAL PAY		30	30	<u>7,350,000</u>	<u>4,300,000</u>	<u>7,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,550,000</u>	<u>2,300,000</u>	<u>3,550,000</u>
A01101	Total Basic Pay of Officers		<u>10</u>	<u>10</u>	<u>3,550,000</u>	<u>2,300,000</u>	<u>3,550,000</u>
S290-M	Superintending Engineer	(BPS-19)	1	1	650,000		650,000
D051-M	Deputy Director	(BPS-18)	3	3	1,130,000		1,130,000
A179-M	Assistant Engineer	(BPS-17)	3	3	1,000,000		1,000,000
A097-M	Assistant	(BPS-16)	2	2	450,000		450,000
D277-M	Divisional Accounts Officer	(BPS-16)	1	1	320,000		320,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,800,000</u>	<u>2,000,000</u>	<u>3,800,000</u>
A01151	Total Basic Pay of Other Staff		<u>20</u>	<u>20</u>	<u>3,800,000</u>	<u>2,000,000</u>	<u>3,800,000</u>
S078-M	Senior Clerk	(BPS-14)	3	3	700,000		700,000
S216-M	Stenographer	(BPS-14)	4	4	1,000,000		1,000,000
J019-M	Junior Clerk	(BPS-11)	1	1	200,000		200,000
S262-M	Sub Engineer	(BPS-11)	1	1	250,000		250,000
A011-M	Accounts Clerk	(BPS-09)	2	2	500,000		500,000
D186-M	Driver	(BPS-04)	2	2	300,000		300,000
D003-M	Daftri	(BPS-02)	1	1	150,000		150,000
C112-M	Chowkidar	(BPS-01)	1	1	100,000		100,000
N006-M	Naib Qasid	(BPS-01)	4	4	500,000		500,000
S311-M	Sanitary Worker	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>6,171,000</u>	<u>2,368,000</u>	<u>3,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,169,000</u>	<u>2,368,000</u>	<u>3,422,000</u>

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4005	Superintending Engineer / Project Director Project Engineering Cell				
A01202	House Rent Allowance		830,000	400,000	830,000
A01203	Conveyance Allowance		750,000	560,000	750,000
A01207	Washing Allowance		3,000	3,000	3,000
A0120D	Integrated Allowance		30,000	30,000	30,000
A0120X	Ad - hoc Allowance - 2010		1,700,000	700,000	
A01217	Medical Allowance		600,000	340,000	600,000
A0121T	Adhoc Relief Allowance 2013		800,000	10,000	
A0121Z	Adhoc Relief Allowance - 2014		800,000	10,000	
A01224	Entertainment Allowance		6,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015		600,000	10,000	
A0122M	Adhoc Relief Allowance-2016			300,000	
A01270	Others		<u>50,000</u>		<u>1,203,000</u>
001	Others				50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,153,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>5,000</u>
A01273	Honoraria		<u>1,000</u>		<u>1,000</u>
000	Honoraria				1,000
A01274	Medical Charges		1,000		1,000
A01278	Leave Salary				1,000
A01279	Extra duty allowance				1,000
A01299	Others				<u>1,000</u>
001	Others				1,000
A03	TOTAL OPERATING EXPENSES		<u>1,027,000</u>		
A032	TOTAL COMMUNICATIONS		<u>140,000</u>		
A03201	Postage and Telegraph		30,000		
A03202	Telephone and Trunk Call		110,000		
A033	TOTAL UTILITIES		<u>400,000</u>		
A03303	Electricity		400,000		

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4005 Superintending Engineer / Project Director Project Engineering Cell					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>		
A03805 Travelling Allowance			130,000		
A03807 P.O.L Charges			300,000		
A039 TOTAL GENERAL			<u>57,000</u>		
A03901 Stationery			20,000		
A03902 Printing and Publication			10,000		
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising & Publicity			1,000		
A03917 Law Charges			1,000		
A03942 Cost of Other Stores			<u>15,000</u>		
001 Cost of Other Stores			15,000		
A03970 Others			<u>5,000</u>		
001 Others			5,000		
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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			50,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>		
A13101 Machinery and Equipment			60,000		

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4005 Superintending Engineer / Project Director Project Engineering Cell					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Superintending Engineer / Project Director Project Engineering Cell			15,688,000	6,668,000	10,777,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,938,000</u>	<u>37,898,000</u>	<u>38,562,000</u>
A011 TOTAL PAY	106	106	<u>18,641,000</u>	<u>24,190,000</u>	<u>26,025,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>6,903,000</u>	<u>10,973,000</u>	<u>10,640,000</u>
A01101 Total Basic Pay of Officers	20	20	<u>6,763,000</u>	<u>10,842,000</u>	<u>10,447,000</u>
D100-M Director (BPS-19)	1	1	850,000		1,235,000
D051-M Deputy Director (BPS-18)	4	2	1,753,000		1,395,000
S112-M Senior Research Officer (BPS-18)		2			1,194,000
A153-M Assistant Director (Training) (BPS-17)	2	2	550,000		1,117,000
A453-M Assistant Director/JRO (BPS-17)	2	2	700,000		1,209,000
S282-M Superintendent (BPS-17)	1	1	415,000		558,000
A097-M Assistant (BPS-16)	1	1	350,000		497,000
C176-M Computer Programmer (BPS-16)	1	1	241,000		343,000
D277-M Divisional Accounts Officer (BPS-16)	1	1	400,000		698,000
R109-M Research Assistant / Assistant Research Officer (BPS-16)	7	7	1,504,000		2,201,000
A01102 Personal pay			110,000	128,000	150,000
A01105 Qualification Pay			30,000	3,000	43,000
A011-2 TOTAL PAY OF OTHER STAFF	86	86	<u>11,738,000</u>	<u>13,217,000</u>	<u>15,385,000</u>
A01151 Total Basic Pay of Other Staff	86	86	<u>11,638,000</u>	<u>13,167,000</u>	<u>15,050,000</u>
S078-M Senior Clerk (BPS-14)	2	2	430,000		369,000
S216-M Stenographer (BPS-14)	2	2	408,000		521,000
S353-M Sub-Engineer (BPS-14)	1	1	350,000		528,000
M183-M Movie-Photographer (BPS-13)	1	1	300,000		493,000
C173-M Computer Operator (BPS-12)	2	2	232,000		286,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
K016-M Khatib Imam Masjid (BPS-12)	1	1	116,000		143,000
J019-M Junior Clerk (BPS-11)	3	3	348,000		545,000
A011-M Accounts Clerk (BPS-09)	2	2	550,000		586,000
C025-M Care-Taker (BPS-09)	1	1	250,000		371,000
M065-M Mechanic (BPS-09)	1	1	100,000		125,000
S268-M Sub-Divisional Clerk (BPS-09)	1	1	250,000		149,000
A232-M Assistant Photographer (BPS-08)	1	1	190,000		257,000
A337-F Assistant Librarian (BPS-06)	1	1	250,000		387,000
E034-M Electrician (BPS-06)	1	1	89,000		116,000
L003-M Laboratory Assistant (BPS-05)	19	19	2,925,000		3,564,000
W063-M Work Taker (BPS-05)	1	1	200,000		296,000
D186-M Driver (BPS-04)	4	4	470,000		622,000
C112-M Chowkidar (BPS-01)	8	8	700,000		934,000
L006-M Laboratory Attendant (BPS-01)	18	18	1,800,000		2,316,000
M019-M Mali (BPS-01)	3	3	280,000		386,000
N006-M Naib Qasid (BPS-01)	9	9	1,000,000		1,472,000
S311-M Sanitary Worker (BPS-01)	4	4	400,000		584,000
A01152 Personal pay			100,000	50,000	335,000
A012 TOTAL ALLOWANCES			<u>16,297,000</u>	<u>13,708,000</u>	<u>12,537,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,091,000</u>	<u>13,052,000</u>	<u>12,271,000</u>
A01202 House Rent Allowance			1,400,000	1,400,000	1,800,000
A01203 Conveyance Allowance			3,000,000	3,000,000	4,152,000
A0120D Integrated Allowance			120,000	120,000	184,000
A0120X Ad - hoc Allowance - 2010			4,500,000	3,700,000	
A01216 Qualification Allowance			120,000	300,000	240,000
A01217 Medical Allowance			2,000,000	2,000,000	2,202,000
A0121N Personal Allowance					215,000
A0121Q Audit & Accounts Allowance			120,000	70,000	120,000

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4006	Road Research and Material Testing Road Research and Material Testing Institute				
A0121T	Adhoc Relief Allowance 2013		1,500,000	32,000	
A0121Z	Adhoc Relief Allowance - 2014		1,500,000	23,000	
A01224	Entertainment Allowance		12,000	6,000	12,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		1,400,000	32,000	
A0122M	Adhoc Relief Allowance-2016			1,650,000	2,509,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000
A01238	Charge Allowance				50,000
A01252	Non Practicing Allowance		1,000	1,000	1,000
A01270	Others		<u>400,000</u>	<u>700,000</u>	<u>744,000</u>
001	Others				744,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		400,000	700,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>206,000</u>	<u>656,000</u>	<u>266,000</u>
A01273	Honoraria		<u>50,000</u>	<u>350,000</u>	<u>60,000</u>
000	Honoraria				60,000
A01274	Medical Charges		150,000	300,000	200,000
A01278	Leave Salary		5,000	5,000	5,000
A01279	Extra duty allowance		1,000		1,000
A01299	Others			1,000	
A03	TOTAL OPERATING EXPENSES		<u>7,733,000</u>	<u>8,033,000</u>	<u>7,968,000</u>
A032	TOTAL COMMUNICATIONS		<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		250,000	250,000	250,000
A033	TOTAL UTILITIES		<u>2,100,000</u>	<u>2,350,000</u>	<u>2,100,000</u>
A03301	Gas		500,000	750,000	500,000
A03303	Electricity		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Electricity				1,600,000
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
A03407 Rates and Taxes					200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,480,000</u>	<u>4,480,000</u>	<u>4,480,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance					450,000
A03807 P.O.L Charges			4,000,000	4,000,000	4,000,000
A03808 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>888,000</u>	<u>938,000</u>	<u>923,000</u>
A03901 Stationery			180,000	180,000	180,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and Publications			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			<u>280,000</u>	<u>280,000</u>	<u>275,000</u>
001 News Papers, Periodicals & Books			280,000	280,000	275,000
A03906 Uniforms and Protective Clothing			120,000	120,000	120,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001 Advertising & Publicity			40,000	90,000	40,000
A03917 Law Charges			2,000	2,000	2,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	25,000	25,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Foreign Training					1,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Cost of Other Stores			80,000	80,000	100,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Others			80,000	80,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	3,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,000</u>	<u>1,200,000</u>

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000	1,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>445,000</u>	<u>530,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>190,000</u>	<u>250,000</u>
A13001 Transport			230,000	190,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>175,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			200,000	175,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			100,000	80,000	80,000
Road Research and Material Testing Road Research and Material Testing Institute			44,501,000	49,377,000	50,260,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4007 Sub Project Management Unit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,775,000</u>	<u>4,675,000</u>	<u>9,558,000</u>
A011 TOTAL PAY	21	21	<u>4,850,000</u>	<u>2,900,000</u>	<u>6,500,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,000,000</u>	<u>1,480,000</u>	<u>4,000,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>2,950,000</u>	<u>1,410,000</u>	<u>3,861,000</u>
P164-M Project Manager (BPS-19)	1	1	800,000		900,000
D075-M Deputy Project Manager (BPS-18)	2	2	800,000		900,000
A248-M Assistant Project Manager (BPS-17)	2	2	600,000		750,000
S282-M Superintendent (BPS-17)	1	1	300,000		400,000
A097-M Assistant (BPS-16)	1	1	200,000		411,000
D159-M Divisional Accountant (BPS-16)	1	1	250,000		500,000
A01102 Personal pay			50,000	70,000	139,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,850,000</u>	<u>1,420,000</u>	<u>2,500,000</u>
A01151 Total Basic Pay of Other Staff	13	13	<u>1,850,000</u>	<u>1,420,000</u>	<u>2,500,000</u>
S216-M Stenographer (BPS-14)	2	2	450,000		600,000
D222-M Draftsman (BPS-11)	1	1	200,000		269,000
J019-M Junior Clerk (BPS-11)	2	2	300,000		400,000
D186-M Driver (BPS-04)	3	3	400,000		470,000
C112-M Chowkidar (BPS-01)	1	1	100,000		109,000
N006-M Naib Qasid (BPS-01)	3	3	300,000		471,000
S311-M Sanitary Worker (BPS-01)	1	1	100,000		181,000
A012 TOTAL ALLOWANCES			<u>3,925,000</u>	<u>1,775,000</u>	<u>3,058,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,902,000</u>	<u>1,771,000</u>	<u>2,905,000</u>
A01202 House Rent Allowance			600,000	300,000	600,000
A01203 Conveyance Allowance			431,000	361,000	431,000
A0120D Integrated Allowance			20,000	20,000	26,000
A0120X Ad - hoc Allowance - 2010			829,000	449,000	

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4007 Sub Project Management Unit					
A01216 Qualification Allowance			70,000	20,000	75,000
A01217 Medical Allowance			500,000	250,000	500,000
A0121Q Audit & Accounts Allowance					117,000
A0121T Adhoc Relief Allowance 2013			500,000	2,000	
A0121Z Adhoc Relief Allowance - 2014			500,000	2,000	
A01224 Entertainment Allowance			1,000		6,000
A0122C Adhoc Relief Allowance - 2015			400,000	2,000	
A0122M Adhoc Relief Allowance-2016				285,000	650,000
A01239 Special Allowance			1,000		
A01270 Others			<u>50,000</u>	<u>80,000</u>	<u>500,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	80,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>4,000</u>	<u>153,000</u>
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
000 Honoraria					50,000
A01274 Medical Charges			20,000	1,000	100,000
A01278 Leave Salary			1,000	1,000	1,000
A01279 Extra duty allowance			1,000	1,000	1,000
A01299 Others					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES			<u>355,000</u>	<u>70,000</u>	<u>228,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>		<u>50,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			40,000		40,000
A033 TOTAL UTILITIES			<u>3,000</u>		<u>3,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>70,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>70,000</u>	<u>10,000</u>

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4007 Sub Project Management Unit					
001 Travelling Allowance					10,000
A03807 P.O.L Charges			200,000		
A03808 Conveyance Charges					20,000
A039 TOTAL GENERAL			<u>92,000</u>		<u>145,000</u>
A03901 Stationery			10,000		10,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and Publications			50,000		50,000
A03905 Newspapers Periodicals and Books			<u>1,000</u>		<u>5,000</u>
001 News Papers, Periodicals & Books			1,000		5,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>20,000</u>
001 Advertising & Publicity			20,000		20,000
A03917 Law Charges			1,000		20,000
A03942 Cost of Other Stores			<u>5,000</u>		<u>20,000</u>
001 Cost of Other Stores			5,000		20,000
A03970 Others			<u>5,000</u>		<u>20,000</u>
001 Others			5,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>922,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>922,000</u>	
A04114 Superannuation Encashment Of L.P.R			500,000	922,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>		<u>80,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>		
A13001 Transport			40,000		

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4007 Sub Project Management Unit					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			25,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			20,000		30,000
Sub Project Management Unit			10,215,000	5,668,000	10,066,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	719	336,163,000	329,763,000	343,740,000	47,135,000	390,875,000
TOTAL	719	336,163,000	329,763,000	343,740,000	47,135,000	390,875,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>390,875,000</u>
Total:	<u>390,875,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	98,172,000	93,041,000	104,169,000
061102 LOW COST HOUSING	237,991,000	236,722,000	286,706,000
TOTAL	336,163,000	329,763,000	390,875,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ4275	HEADQUARTERS ESTABLISHMENT	98,172,000	93,041,000	104,169,000
LQ4762	FIELD FORMATION	237,991,000	236,722,000	286,706,000
TOTAL		336,163,000	329,763,000	390,875,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>303,048,000</u>	<u>264,961,000</u>	<u>343,740,000</u>
A011	PAY	<u>166,710,000</u>	<u>172,211,000</u>	<u>248,960,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>78,339,000</u>	<u>75,314,000</u>	<u>115,934,000</u>
A01101	Basic Pay of Officers	77,537,000	75,314,000	114,884,000
A01102	Personal pay	800,000		1,050,000
A01150	Others	2,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>88,371,000</u>	<u>96,897,000</u>	<u>133,026,000</u>
A01151	Basic Pay of Other Staff	87,651,000	96,897,000	131,976,000
A01152	Personal pay	570,000		900,000
A01153	Special Pay	150,000		150,000
A012	ALLOWANCES	<u>136,338,000</u>	<u>92,750,000</u>	<u>94,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>135,163,000</u>	<u>91,587,000</u>	<u>93,474,000</u>
A01201	Senior Post Allowance	100,000	40,000	150,000
A01202	House Rent Allowance	17,150,000	12,806,000	27,238,000
A01203	Conveyance Allowance	25,250,000	19,252,000	24,976,000
A0120D	Integrated Allowance	645,000	762,000	786,000
A0120X	Ad - hoc Allowance - 2010	40,000,000	28,349,000	
A01216	Qualification Allowance		18,000	300,000
A01217	Medical Allowance	13,700,000	12,506,000	15,564,000
A0121A	Adhoc Relief Allowance 2011	200,000	9,000	2,000
A0121M	Adhoc Relief Allowance - 2012	200,000	5,000	2,000
A0121Q	Audit & Accounts Allowance		162,000	300,000
A0121T	Adhoc Relief Allowance 2013	12,000,000	121,000	2,000
A0121Z	Adhoc Relief Allowance - 2014	12,000,000	38,000	2,000
A01224	Entertainment Allowance	58,000	36,000	58,000
A0122C	Adhoc Relief Allowance - 2015	12,000,000	47,000	2,000
A0122M	Adhoc Relief Allowance-2016		16,460,000	21,667,000
A01236	Deputation Allowance	160,000		600,000
A01237	Design Allowance	225,000	104,000	225,000
A01238	Charge Allowance	55,000	49,000	80,000
A01243	Special travelling allowance	100,000		110,000
A01252	Non Practicing Allowance	10,000		10,000
A01270	Others	1,310,000	823,000	1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,175,000</u>	<u>1,163,000</u>	<u>1,306,000</u>
A01273	Honoraria	235,000	117,000	264,000
A01274	Medical Charges	720,000	336,000	800,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01277	Contingent Paid Staff	220,000	710,000	242,000
A03	TOTAL OPERATING EXPENSES	<u>23,516,000</u>	<u>37,997,000</u>	<u>27,291,000</u>
A032	COMMUNICATIONS	<u>2,766,000</u>	<u>2,756,000</u>	<u>3,035,000</u>
A03201	Postage and Telegraph	435,000	425,000	480,000
A03202	Telephone and Trunk Call	2,331,000	2,331,000	2,555,000
A033	UTILITIES	<u>4,312,000</u>	<u>4,927,000</u>	<u>5,136,000</u>
A03301	Gas	690,000	762,000	725,000
A03302	Water	410,000	270,000	451,000
A03303	Electricity	2,735,000	3,045,000	3,435,000
A03304	Hot and Cold Weather Charges	477,000	850,000	525,000
A034	OCCUPANCY COSTS	<u>1,705,000</u>	<u>1,880,000</u>	<u>2,189,000</u>
A03402	Rent for Office Building	1,630,000	1,799,000	2,110,000
A03407	Rates and Taxes	75,000	81,000	79,000
A038	TRAVEL & TRANSPORTATION	<u>6,522,000</u>	<u>11,226,000</u>	<u>7,121,000</u>
A03805	Travelling Allowance	3,150,000	7,495,000	3,465,000
A03806	Transportation of Goods	122,000		134,000
A03807	P.O.L Charges	3,250,000	3,731,000	3,522,000
A039	GENERAL	<u>8,211,000</u>	<u>17,208,000</u>	<u>9,810,000</u>
A03901	Stationery	1,925,000	3,427,000	2,325,000
A03902	Printing and Publication	1,255,000	2,158,000	1,538,000
A03905	Newspapers Periodicals and Books	202,000	224,000	222,000
A03906	Uniforms and Protective Clothing	92,000	57,000	102,000
A03907	Advertising & Publicity	1,475,000	4,341,000	1,622,000
A03915	Payments to Govt. Deptt. for Service Rendered	345,000		350,000
A03917	Law Charges	357,000	965,000	394,000
A03919	Payments to Others for Service Rendered	110,000		120,000
A03942	Cost of Other Stores	750,000	1,925,000	975,000
A03970	Others	1,700,000	4,111,000	2,162,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,700,000</u>	<u>12,066,000</u>	<u>10,000,000</u>

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>5,700,000</u>	<u>12,066,000</u>	<u>10,000,000</u>
A04114	Superannuation Encashment Of L.P.R	5,700,000	12,066,000	10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>401,000</u>	<u>5,601,000</u>	<u>2,500,000</u>
A052	GRANTS-DOMESTIC	<u>401,000</u>	<u>5,601,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	401,000	5,601,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,498,000</u>	<u>9,138,000</u>	<u>7,344,000</u>
A130	TRANSPORT	<u>1,596,000</u>	<u>2,296,000</u>	<u>1,755,000</u>
A13001	Transport	1,596,000	2,296,000	1,755,000
A131	MACHINERY AND EQUIPMENT	<u>375,000</u>	<u>1,516,000</u>	<u>501,000</u>
A13101	Machinery and Equipment	375,000	1,516,000	501,000
A132	FURNITURE AND FIXTURE	<u>402,000</u>	<u>1,401,000</u>	<u>788,000</u>
A13201	Furniture and Fixture	402,000	1,401,000	788,000
A133	BUILDINGS AND STRUCTURE	<u>1,125,000</u>	<u>3,925,000</u>	<u>4,300,000</u>
A13370	Others	1,125,000	3,925,000	4,300,000
NET TOTAL		336,163,000	329,763,000	390,875,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
SUMMARY OF SCALES FOR 2017-2018

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03			180	180	33,949,000
04			2	2	446,000
05			70	70	17,544,000
06			1	1	223,000
09			47	47	12,925,000
11			128	128	34,423,000
12			41	41	14,274,000
13			31	31	11,004,000
14			27	27	7,186,000
16			73	73	29,635,000
17			67	67	37,518,000
18			40	40	34,489,000
19			11	11	11,920,000
20			1	1	1,320,000
TOTAL			719	719	246,856,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,746,000</u>	<u>78,249,000</u>	<u>89,410,000</u>
A011 TOTAL PAY	<u>184</u>	<u>184</u>	<u>51,019,000</u>	<u>50,413,000</u>	<u>63,474,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>66</u>	<u>66</u>	<u>27,427,000</u>	<u>28,960,000</u>	<u>36,171,000</u>
A01101 Total Basic Pay of Officers	<u>66</u>	<u>66</u>	<u>27,127,000</u>	<u>28,960,000</u>	<u>35,721,000</u>
D110-M Director General (BPS-20)	1	1	892,000		1,320,000
D100-M Director (BPS-19)	5	5	3,501,000		3,850,000
D051-M Deputy Director (BPS-18)	13	13	7,806,000		9,220,000
A146-M Assistant Director (BPS-17)	8	8	3,534,000		5,028,000
B088-M Budget and Accounts Officer (BPS-17)		1			616,000
C077-M Chief Draftsman (BPS-17)	2	2	852,000		1,270,000
L132-M Land Acquisition Collector (BPS-17)	1	1	221,000		365,000
S282-M Superintendent (BPS-17)	7	7	2,192,000		3,598,000
A097-M Assistant (BPS-16)	22	22	182,000		7,898,000
B088-M Budget and Accounts Officer (BPS-16)	1		349,000		
P037-M Personal Assistant (BPS-16)	1	1	194,000		421,000
S082-M Senior Draftsman (BPS-16)	4	4	1,212,000		1,535,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	6,191,000		599,000
A01102 Personal pay			300,000		450,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>118</u>	<u>118</u>	<u>23,592,000</u>	<u>21,453,000</u>	<u>27,303,000</u>
A01151 Total Basic Pay of Other Staff	<u>118</u>	<u>118</u>	<u>23,092,000</u>	<u>21,453,000</u>	<u>26,653,000</u>
S078-M Senior Clerk (BPS-14)	23	23	4,866,000		5,976,000
S216-M Stenographer (BPS-14)	12		3,406,000		
D171-M Draftsman (BPS-13)	2	2	513,000		535,000
S216-M Stenographer (BPS-12)		12			4,072,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A338-M Assistant Draftsman (BPS-11)	2	2	404,000		467,000
J019-M Junior Clerk (BPS-11)	23	23	4,678,000		4,882,000
S262-M Sub Engineer (BPS-11)	1	1	282,000		310,000
E034-M Electrician (BPS-06)	1	1	134,000		223,000
D186-M Driver (BPS-05)	3	3	557,000		597,000
T061-M Tracer (BPS-05)	3	3	593,000		660,000
D003-M Daftri (BPS-04)	2	2	308,000		446,000
C112-M Chowkidar (BPS-03)	5	5	595,000		860,000
D011-M Dak Runner (BPS-03)	2	2	253,000		395,000
F022-M Ferro Khalasi (BPS-03)	2	2	246,000		373,000
F023-M Ferro Printer (BPS-03)	2	2	253,000		385,000
M019-M Mali (BPS-03)	2	2	258,000		412,000
N006-M Naib Qasid (BPS-03)	24	24	4,665,000		4,759,000
S025-M Sanitary Worker (BPS-03)	5	5	564,000		750,000
W019-M Water Carrier (BPS-03)	4	4	516,000		550,000
A01152 Personal pay			350,000		500,000
A01153 Special Pay			150,000		150,000
A012 TOTAL ALLOWANCES			<u>35,727,000</u>	<u>27,836,000</u>	<u>25,936,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,412,000</u>	<u>27,521,000</u>	<u>25,576,000</u>
A01201 Senior Post Allowance			100,000	40,000	150,000
A01202 House Rent Allowance			4,500,000	4,356,000	5,740,000
A01203 Conveyance Allowance			5,500,000	5,778,000	7,193,000
A0120D Integrated Allowance			170,000	170,000	180,000
A0120X Ad - hoc Allowance - 2010			10,000,000	7,906,000	
A01217 Medical Allowance			3,800,000	3,800,000	4,424,000
A0121A Adhoc Relief Allowance 2011			100,000		1,000
A0121M Adhoc Relief Allowance - 2012			100,000		1,000
A0121T Adhoc Relief Allowance 2013			3,500,000	25,000	1,000
A0121Z Adhoc Relief Allowance - 2014			3,500,000	24,000	1,000
A01224 Entertainment Allowance			22,000	22,000	22,000
A0122C Adhoc Relief Allowance - 2015			3,500,000	26,000	1,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A0122M Adhoc Relief Allowance-2016				5,009,000	6,767,000
A01236 Deputation Allowance			150,000		500,000
A01237 Design Allowance			125,000	19,000	125,000
A01238 Charge Allowance			25,000	36,000	50,000
A01243 Special travelling allowance					10,000
A01252 Non Practicing Allowance			10,000		10,000
A01270 Others			<u>310,000</u>	<u>310,000</u>	<u>400,000</u>
001 Others					400,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			310,000	310,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>315,000</u>	<u>315,000</u>	<u>360,000</u>
A01273 Honoraria			<u>95,000</u>	<u>95,000</u>	<u>110,000</u>
000 Honoraria			95,000	95,000	110,000
A01274 Medical Charges			220,000	220,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>7,684,000</u>	<u>7,355,000</u>	<u>8,332,000</u>
A032 TOTAL COMMUNICATIONS			<u>866,000</u>	<u>866,000</u>	<u>945,000</u>
A03201 Postage and Telegraph			85,000	85,000	95,000
A03202 Telephone and Trunk Call			781,000	781,000	850,000
A033 TOTAL UTILITIES			<u>1,127,000</u>	<u>1,150,000</u>	<u>1,215,000</u>
A03301 Gas			115,000	115,000	125,000
A03302 Water			50,000	50,000	55,000
A03303 Electricity			<u>885,000</u>	<u>885,000</u>	<u>950,000</u>
001 Electricity			885,000	885,000	950,000
A03304 Hot and Cold Weather Charges			77,000	100,000	85,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>26,000</u>	<u>37,000</u>
A03407 Rates and Taxes			35,000	26,000	37,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,887,000</u>	<u>1,555,000</u>	<u>2,023,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Travelling Allowance				600,000	660,000

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HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A03806 Transportation of Goods			12,000		13,000
A03807 P.O.L Charges			1,275,000	955,000	1,350,000
A039 TOTAL GENERAL			<u>3,769,000</u>	<u>3,758,000</u>	<u>4,112,000</u>
A03901 Stationery			1,025,000	1,415,000	1,125,000
A03902 Printing and Publication			<u>580,000</u>	<u>390,000</u>	<u>638,000</u>
001 Printing and Publications			580,000	390,000	638,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 News Papers, Periodicals & Books			20,000	20,000	22,000
A03906 Uniforms and Protective Clothing			17,000	17,000	19,000
A03907 Advertising & Publicity			<u>525,000</u>	<u>30,000</u>	<u>577,000</u>
001 Advertising & Publicity			525,000	30,000	577,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>345,000</u>		<u>350,000</u>
001 Payments to Govt. Dept.			345,000		350,000
A03917 Law Charges			22,000	5,000	24,000
A03919 Payments to Others for Service Rendered			<u>110,000</u>		<u>120,000</u>
001 Payments to Others for Service Rendered					120,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>525,000</u>	<u>275,000</u>
001 Cost of Other Stores			250,000	525,000	275,000
A03970 Others			<u>875,000</u>	<u>1,356,000</u>	<u>962,000</u>
001 Others			875,000	1,356,000	962,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>4,515,000</u>	<u>4,500,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>4,515,000</u>	<u>4,500,000</u>
A04114 Superannuation Encashment Of L.P.R			2,500,000	4,515,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000	1,600,000	1,000,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>842,000</u>	<u>1,322,000</u>	<u>927,000</u>
A130 TOTAL TRANSPORT			<u>671,000</u>	<u>671,000</u>	<u>738,000</u>
A13001 Transport			671,000	671,000	738,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>401,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				401,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>171,000</u>	<u>250,000</u>	<u>188,000</u>
A13201 Furniture and Fixture			171,000	250,000	188,000
Headquarters Establishment			98,172,000	93,041,000	104,169,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>216,302,000</u>	<u>186,712,000</u>	<u>254,330,000</u>
A011 TOTAL PAY	<u>535</u>	<u>535</u>	<u>115,691,000</u>	<u>121,798,000</u>	<u>185,486,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>126</u>	<u>126</u>	<u>50,912,000</u>	<u>46,354,000</u>	<u>79,763,000</u>
A01101 Total Basic Pay of Officers	<u>126</u>	<u>126</u>	<u>50,410,000</u>	<u>46,354,000</u>	<u>79,163,000</u>
D100-M Director (BPS-19)	6	6	4,857,000		8,070,000
D051-M Deputy Director (BPS-18)	27	27	16,729,000		25,269,000
A099-M Assistant Accounts Officer (BPS-17)	17	17	5,202,000		10,149,000
A146-M Assistant Director (BPS-17)	8	8	3,560,000		4,900,000
A397-M Assistant Director (Engg.) (BPS-17)	12	12	4,206,000		4,960,000
H143-M Housing Management Officer (BPS-17)	5	5	1,778,000		3,050,000
S282-M Superintendent (BPS-17)	6	6	2,199,000		3,582,000
H024-M Head Clerk (BPS-16)	33	33	8,072,000		13,662,000
S082-M Senior Draftsman (BPS-16)	12	12	3,806,000		5,520,000
A01102 Personal pay			500,000		600,000
A01150 Others			<u>2,000</u>		
002 Pay of Officers			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>409</u>	<u>409</u>	<u>64,779,000</u>	<u>75,444,000</u>	<u>105,723,000</u>
A01151 Total Basic Pay of Other Staff	<u>409</u>	<u>409</u>	<u>64,559,000</u>	<u>75,444,000</u>	<u>105,323,000</u>
N011-M Naib Tehsildar (BPS-14)	2	2	570,000		610,000
S078-M Senior Clerk (BPS-14)	2	2	355,000		600,000
D171-M Draftsman (BPS-13)	29	29	6,298,000		10,469,000
S216-M Stenographer (BPS-12)	29	29	6,254,000		10,202,000
A338-M Assistant Draftsman (BPS-11)	8	8	1,790,000		2,256,000
J019-M Junior Clerk (BPS-11)	57	57	9,142,000		16,074,000
S262-M Sub Engineer (BPS-11)	37	37	8,844,000		10,434,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061102	LOW COST HOUSING						
LQ4762	Field Formation						
A011-M	Accounts Clerk	(BPS-09)	38	38	7,001,000		10,450,000
F032-M	Field Kanungo	(BPS-09)	2	2	365,000		550,000
I037-M	Investigator	(BPS-09)	6	6	975,000		1,650,000
W057-M	Work Superintendent	(BPS-09)	1	1	226,000		275,000
D186-M	Driver	(BPS-05)	23	23	2,746,000		5,750,000
P027-M	Patwari	(BPS-05)	10	10	1,481,000		2,570,000
T061-M	Tracer	(BPS-05)	31	31	4,519,000		7,967,000
C112-M	Chowkidar	(BPS-03)	38	38	3,986,000		7,410,000
C195-M	Coolie	(BPS-03)	1	1	119,000		195,000
M019-M	Mali	(BPS-03)	2	2	236,000		390,000
N006-M	Naib Qasid	(BPS-03)	53	53	5,722,000		10,070,000
S025-M	Sanitary Worker	(BPS-03)	38	38	3,709,000		7,030,000
W019-M	Water Carrier	(BPS-03)	2	2	220,000		370,000
A01152	Personal pay				220,000		400,000
A012	TOTAL ALLOWANCES				<u>100,611,000</u>	<u>64,914,000</u>	<u>68,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>99,751,000</u>	<u>64,066,000</u>	<u>67,898,000</u>
A01202	House Rent Allowance				12,650,000	8,450,000	21,498,000
A01203	Conveyance Allowance				19,750,000	13,474,000	17,783,000
A0120D	Integrated Allowance				475,000	592,000	606,000
A0120X	Ad - hoc Allowance - 2010				30,000,000	20,443,000	
A01216	Qualification Allowance					18,000	300,000
A01217	Medical Allowance				9,900,000	8,706,000	11,140,000
A0121A	Adhoc Relief Allowance 2011				100,000	9,000	1,000
A0121M	Adhoc Relief Allowance - 2012				100,000	5,000	1,000
A0121Q	Audit & Accounts Allowance					162,000	300,000
A0121T	Adhoc Relief Allowance 2013				8,500,000	96,000	1,000
A0121Z	Adhoc Relief Allowance - 2014				8,500,000	14,000	1,000
A01224	Entertainment Allowance				36,000	14,000	36,000
A0122C	Adhoc Relief Allowance - 2015				8,500,000	21,000	1,000
A0122M	Adhoc Relief Allowance-2016					11,451,000	14,900,000
A01236	Deputation Allowance				10,000		100,000
A01237	Design Allowance				100,000	85,000	100,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A01238 Charge Allowance			30,000	13,000	30,000
A01243 Special travelling allowance			100,000		100,000
A01270 Others			<u>1,000,000</u>	<u>513,000</u>	<u>1,000,000</u>
001 Others			1,000,000	513,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>860,000</u>	<u>848,000</u>	<u>946,000</u>
A01273 Honoraria			<u>140,000</u>	<u>22,000</u>	<u>154,000</u>
000 Honoraria			140,000	22,000	154,000
A01274 Medical Charges			500,000	116,000	550,000
A01277 Contingent Paid Staff			220,000	710,000	242,000
A03 TOTAL OPERATING EXPENSES			<u>15,832,000</u>	<u>30,642,000</u>	<u>18,959,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,900,000</u>	<u>1,890,000</u>	<u>2,090,000</u>
A03201 Postage and Telegraph			350,000	340,000	385,000
A03202 Telephone and Trunk Call			1,550,000	1,550,000	1,705,000
A033 TOTAL UTILITIES			<u>3,185,000</u>	<u>3,777,000</u>	<u>3,921,000</u>
A03301 Gas			575,000	647,000	600,000
A03302 Water			360,000	220,000	396,000
A03303 Electricity			<u>1,850,000</u>	<u>2,160,000</u>	<u>2,485,000</u>
001 Electricity			1,850,000	2,160,000	2,485,000
A03304 Hot and Cold Weather Charges			400,000	750,000	440,000
A034 TOTAL OCCUPANCY COSTS			<u>1,670,000</u>	<u>1,854,000</u>	<u>2,152,000</u>
A03402 Rent for Office Building			1,630,000	1,799,000	2,110,000
A03407 Rates and Taxes			40,000	55,000	42,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,635,000</u>	<u>9,671,000</u>	<u>5,098,000</u>
A03805 Travelling Allowance			<u>2,550,000</u>	<u>6,895,000</u>	<u>2,805,000</u>
001 Travelling Allowance				6,895,000	2,805,000
A03806 Transportation of Goods			110,000		121,000
A03807 P.O.L Charges			1,975,000	2,776,000	2,172,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A039 TOTAL GENERAL			<u>4,442,000</u>	<u>13,450,000</u>	<u>5,698,000</u>
A03901 Stationery			900,000	2,012,000	1,200,000
A03902 Printing and Publication			<u>675,000</u>	<u>1,768,000</u>	<u>900,000</u>
001 Printing and Publications			675,000	1,768,000	900,000
A03905 Newspapers Periodicals and Books			<u>182,000</u>	<u>204,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			182,000	204,000	200,000
A03906 Uniforms and Protective Clothing			75,000	40,000	83,000
A03907 Advertising & Publicity			<u>950,000</u>	<u>4,311,000</u>	<u>1,045,000</u>
001 Advertising & Publicity			950,000	4,311,000	1,045,000
A03917 Law Charges			335,000	960,000	370,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>1,400,000</u>	<u>700,000</u>
001 Cost of Other Stores			500,000	1,400,000	700,000
A03970 Others			<u>825,000</u>	<u>2,755,000</u>	<u>1,200,000</u>
001 Others			825,000	2,755,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,200,000</u>	<u>7,551,000</u>	<u>5,500,000</u>
A041 TOTAL PENSION			<u>3,200,000</u>	<u>7,551,000</u>	<u>5,500,000</u>
A04114 Superannuation Encashment Of L.P.R			3,200,000	7,551,000	5,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>4,001,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>4,001,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>4,001,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000	4,001,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,656,000</u>	<u>7,816,000</u>	<u>6,417,000</u>
A130 TOTAL TRANSPORT			<u>925,000</u>	<u>1,625,000</u>	<u>1,017,000</u>
A13001 Transport			925,000	1,625,000	1,017,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>375,000</u>	<u>1,115,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			375,000	1,115,000	500,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A132 TOTAL FURNITURE AND FIXTURE			<u>231,000</u>	<u>1,151,000</u>	<u>600,000</u>
A13201 Furniture and Fixture			231,000	1,151,000	600,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,125,000</u>	<u>3,925,000</u>	<u>4,300,000</u>
A13370 Others			<u>1,125,000</u>	<u>3,925,000</u>	<u>4,300,000</u>
001 Others			1,000,000		4,300,000
005 Maintenance of Buildings of H&PP Department			125,000	3,925,000	
Field Formation			237,991,000	236,722,000	286,706,000

1203

PC21027 (027)
RELIEF
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	139	1,557,951,000	1,684,034,000	48,555,000	1,560,443,000	1,608,998,000
TOTAL	139	1,557,951,000	1,684,034,000	48,555,000	1,560,443,000	1,608,998,000

1204

PC21027 (027)
RELIEF

	Rs	
Charged:		0
Voted:		<u>1,608,998,000</u>
Total:		<u>1,608,998,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES	1,557,951,000	1,684,034,000	1,608,998,000
TOTAL	1,557,951,000	1,684,034,000	1,608,998,000

1205

PC21027 (027)
RELIEF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ4277	RELIEF MEASURES	1,557,951,000	1,684,034,000	1,608,998,000
TOTAL		1,557,951,000	1,684,034,000	1,608,998,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>45,233,000</u>	<u>42,735,000</u>	<u>48,555,000</u>
A011	PAY	<u>23,460,000</u>	<u>24,211,000</u>	<u>31,531,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14,161,000</u>	<u>14,161,000</u>	<u>19,599,000</u>
A01101	Basic Pay of Officers	14,112,000	14,112,000	19,531,000
A01102	Personal pay	35,000	35,000	58,000
A01103	Special Pay	4,000	4,000	
A01105	Qualification Pay	10,000	10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,299,000</u>	<u>10,050,000</u>	<u>11,932,000</u>
A01151	Basic Pay of Other Staff	9,299,000	9,299,000	11,931,000
A01156	Pay of contract staff		751,000	1,000
A012	ALLOWANCES	<u>21,773,000</u>	<u>18,524,000</u>	<u>17,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>21,466,000</u>	<u>15,542,000</u>	<u>16,642,000</u>
A01202	House Rent Allowance	3,468,000	3,468,000	3,607,000
A01203	Conveyance Allowance	3,876,000	3,876,000	5,015,000
A01207	Washing Allowance	7,000	7,000	31,000
A0120D	Integrated Allowance	65,000	65,000	119,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	987,000	987,000	987,000
A0120X	Ad - hoc Allowance - 2010	3,707,000	3,707,000	
A01217	Medical Allowance	3,203,000	3,203,000	2,816,000
A0121N	Personal Allowance			69,000
A0121Q	Audit & Accounts Allowance	62,000	62,000	63,000
A0121T	Adhoc Relief Allowance 2013	2,116,000	23,000	
A0121Z	Adhoc Relief Allowance - 2014	2,116,000	21,000	
A01226	Computer Allowance	27,000	27,000	45,000
A0122C	Adhoc Relief Allowance - 2015	1,760,000	23,000	
A0122M	Adhoc Relief Allowance-2016		1,000	3,140,000
A01236	Deputation Allowance	72,000	72,000	144,000
A01270	Others			606,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>307,000</u>	<u>2,982,000</u>	<u>382,000</u>
A01271	Overtime Allowance	275,000	275,000	350,000
A01273	Honoraria	5,000	2,680,000	5,000
A01274	Medical Charges	25,000	25,000	25,000
A01278	Leave Salary	2,000	2,000	2,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>295,786,000</u>	<u>1,252,830,000</u>	<u>341,159,000</u>
A032	COMMUNICATIONS	<u>767,000</u>	<u>1,767,000</u>	<u>817,000</u>
A03201	Postage and Telegraph	17,000	17,000	17,000
A03202	Telephone and Trunk Call	750,000	1,750,000	800,000
A033	UTILITIES	<u>1,095,000</u>	<u>4,095,000</u>	<u>1,295,000</u>
A03301	Gas	25,000	25,000	25,000
A03302	Water	60,000	60,000	60,000
A03303	Electricity	1,000,000	4,000,000	1,200,000
A03304	Hot and Cold Weather Charges	10,000	10,000	10,000
A034	OCCUPANCY COSTS	<u>9,146,000</u>	<u>9,146,000</u>	<u>10,054,000</u>
A03402	Rent for Office Building	9,075,000	9,075,000	9,983,000
A03407	Rates and Taxes	70,000	70,000	70,000
A03470	Others	1,000	1,000	1,000
A036	MOTOR VEHICLES		<u>5,001,000</u>	<u>1,000</u>
A03603	Registration		5,001,000	1,000
A037	CONSULTANCY AND CONTRACTUAL WORK		<u>20,001,000</u>	<u>1,000</u>
A03770	Other		20,001,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>39,262,000</u>	<u>43,512,000</u>	<u>41,312,000</u>
A03805	Travelling Allowance	250,000	250,000	300,000
A03807	P.O.L Charges	9,000,000	9,000,000	9,000,000
A03808	Conveyance Charges	2,000	2,000	2,000
A03821	Training - domestic	10,000	10,000	10,000
A03826	Transportation of Goods	30,000,000	34,250,000	32,000,000
A039	GENERAL	<u>245,516,000</u>	<u>1,169,308,000</u>	<u>287,679,000</u>
A03901	Stationery	300,000	500,000	450,000
A03902	Printing and Publication	30,000	30,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03904	Hire of Vehicles	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	20,000	20,000	22,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	25,000	25,000	30,000
A03907	Advertising & Publicity	30,000,000	80,000,000	32,000,000
A03915	Payments to Govt. Deptt. for Service Rendered	5,000,000	5,000,000	5,000,000
A03917	Law Charges	6,000	6,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,000	1,000	1,000
A03919	Payments to Others for Service Rendered		20,001,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,000	1,000	1,000
A03927	Purchase of drug and medicines	1,000	1,000	1,000
A03942	Cost of Other Stores	210,000,000	1,063,591,000	250,000,000
A03955	Computer Stationary	70,000	70,000	75,000
A03970	Others	60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>600,000</u>	<u>1,341,000</u>	<u>650,000</u>
A041	PENSION	<u>600,000</u>	<u>1,341,000</u>	<u>650,000</u>
A04114	Superannuation Encashment Of L.P.R	600,000	1,341,000	650,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,800,000</u>	<u>133,400,000</u>	<u>1,002,000,000</u>
A052	GRANTS-DOMESTIC	<u>1,000,800,000</u>	<u>133,400,000</u>	<u>1,002,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	800,000	1,400,000	2,000,000
A05270	To Others	1,000,000,000	132,000,000	1,000,000,000
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts	1,000	301,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>210,000,000</u>	<u>239,328,000</u>	<u>211,002,000</u>
A092	COMPUTER EQUIPMENT		<u>20,001,000</u>	<u>1,000</u>
A09202	Software		20,001,000	1,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A093	COMMODITY PURCHASES	<u>210,000,000</u>	<u>106,325,000</u>	<u>211,000,000</u>
A09301	Food	210,000,000	106,325,000	211,000,000
A095	PURCHASE OF TRANSPORT		<u>110,001,000</u>	
A09501	Transport		110,001,000	
A097	PURCHASE FURNITURE & FIXTURE		<u>3,001,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		3,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,531,000</u>	<u>14,099,000</u>	<u>5,631,000</u>
A130	TRANSPORT	<u>400,000</u>	<u>2,400,000</u>	<u>500,000</u>
A13001	Transport	400,000	2,400,000	500,000
A131	MACHINERY AND EQUIPMENT	<u>71,000</u>	<u>6,639,000</u>	<u>71,000</u>
A13101	Machinery and Equipment	70,000	70,000	70,000
A13199	Others	1,000	6,569,000	1,000
A132	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
A133	BUILDINGS AND STRUCTURE	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A13370	Others	5,000,000	5,000,000	5,000,000
NET TOTAL		1,557,951,000	1,684,034,000	1,608,998,000

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PC21027 (027)

RELIEF

SUMMARY OF SCALES FOR 2017-2018

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01			14	14	1,350,000
02	20			20	2,531,000
03	1			1	196,000
04	1	7	4	12	1,254,000
05	10			10	1,247,000
09			4	4	500,000
11	10			10	1,429,000
12	3	2		5	750,000
14	11			11	2,332,000
15			2	2	342,000
16	21	2	4	27	7,475,000
17	10	2	2	14	6,348,000
18	6	1		7	4,222,000
19	1			1	685,000
20	1			1	801,000
TOTAL	95	14	30	139	31,462,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4277	Relief Measures						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,233,000</u>	<u>42,735,000</u>	<u>48,555,000</u>
A011	TOTAL PAY		<u>125</u>	<u>139</u>	<u>23,460,000</u>	<u>24,211,000</u>	<u>31,531,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>50</u>	<u>14,161,000</u>	<u>14,161,000</u>	<u>19,599,000</u>
A01101	Total Basic Pay of Officers		<u>45</u>	<u>50</u>	<u>14,112,000</u>	<u>14,112,000</u>	<u>19,531,000</u>
D113-M	Director General (Relief)	(BPS-20)		1			801,000
D100-M	Director	(BPS-19)		1			685,000
D113-M	Director General (Relief)	(BPS-19)	1		569,000		
A315-M	Audit And Accounts Officer	(BPS-18)	1	1	323,000		397,000
D051-M	Deputy Director	(BPS-18)	1	1	323,000		397,000
D100-M	Director	(BPS-18)	2	1	1,231,000		887,000
E085-M	Executive Engineer	(BPS-18)	1	1	814,000		973,000
M309-M	Manager IT	(BPS-18)		1			383,000
P149-M	Procurement Officer	(BPS-18)	1	1	323,000		644,000
S459	Senior Accounts Officer	(BPS-18)	1	1	440,000		541,000
A146-M	Assistant Director	(BPS-17)	4	4	1,683,000		2,078,000
D168-M	Documentation Officer	(BPS-17)	1	1	369,000		502,000
D530-M	Data Base Administrator	(BPS-17)		1			320,000
N055-M	Network Administrator	(BPS-17)		1			320,000
P139-M	Private Secretary	(BPS-17)	1	1	257,000		317,000
S282-M	Superintendent	(BPS-17)	6	6	1,526,000		2,811,000
A097-M	Assistant	(BPS-16)	22	22	4,950,000		5,525,000
A750-M	Assistant-IT	(BPS-16)		2			381,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	1,304,000		1,569,000
A01102	Personal pay				35,000	35,000	58,000
A01103	Special Pay				4,000	4,000	
A01105	Qualification Pay				10,000	10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>80</u>	<u>89</u>	<u>9,299,000</u>	<u>10,050,000</u>	<u>11,932,000</u>

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4277	Relief Measures						
A01151	Total Basic Pay of Other Staff		<u>80</u>	<u>89</u>	<u>9,299,000</u>	<u>9,299,000</u>	<u>11,931,000</u>
S412-M	Senior Data Processor	(BPS-15)	2	2	264,000		342,000
S078-M	Senior Clerk	(BPS-14)	6	6	896,000		1,104,000
S216-M	Stenographer	(BPS-14)	5	5	1,014,000		1,228,000
C173-M	Computer Operator	(BPS-12)	3	3	393,000		483,000
D020-M	Data Entry Operator	(BPS-12)		2			267,000
D095-M	Diarist	(BPS-11)		1			139,000
J019-M	Junior Clerk	(BPS-11)	9	9	1,047,000		1,290,000
E042-M	Electrician-Cum-Mechanic	(BPS-09)	2	2	192,000		250,000
E172-M	Electrician cum Technician	(BPS-09)	2	2	192,000		250,000
D095-M	Diarist	(BPS-07)	1		113,000		
D089-M	Despatch Rider	(BPS-05)	2	2	259,000		319,000
D186-M	Driver	(BPS-05)	8	8	1,186,000		928,000
D003-M	Daftri	(BPS-04)		1			141,000
D186-M	Driver	(BPS-04)	4	11	324,000		1,113,000
D003-M	Daftri	(BPS-03)	1		112,000		
W022-M	Water Man	(BPS-03)	1	1	158,000		196,000
C112-M	Chowkidar	(BPS-02)	2	2	199,000		248,000
M019-M	Mali	(BPS-02)	1	1	107,000		131,000
N006-M	Naib Qasid	(BPS-02)	15	15	1,550,000		1,890,000
S025-M	Sanitary Worker	(BPS-02)	2	2	213,000		262,000
C112-M	Chowkidar	(BPS-01)	6	6	484,000		578,000
N006-M	Naib Qasid	(BPS-01)	4	4	298,000		386,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	4	4	298,000		386,000
A01156	Total Pay of contract staff					<u>751,000</u>	<u>1,000</u>
001	Pay of Contract Staff (Officials)					751,000	

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A012 TOTAL ALLOWANCES			<u>21,773,000</u>	<u>18,524,000</u>	<u>17,024,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,466,000</u>	<u>15,542,000</u>	<u>16,642,000</u>
A01202 House Rent Allowance			3,468,000	3,468,000	3,607,000
A01203 Conveyance Allowance			3,876,000	3,876,000	5,015,000
A01207 Washing Allowance			7,000	7,000	31,000
A0120D Integrated Allowance			65,000	65,000	119,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			987,000	987,000	987,000
A0120X Ad - hoc Allowance - 2010			3,707,000	3,707,000	
A01217 Medical Allowance			3,203,000	3,203,000	2,816,000
A0121N Personal Allowance					69,000
A0121Q Audit & Accounts Allowance			62,000	62,000	63,000
A0121T Adhoc Relief Allowance 2013			2,116,000	23,000	
A0121Z Adhoc Relief Allowance - 2014			2,116,000	21,000	
A01226 Computer Allowance			27,000	27,000	45,000
A0122C Adhoc Relief Allowance - 2015			1,760,000	23,000	
A0122M Adhoc Relief Allowance-2016				1,000	3,140,000
A01236 Deputation Allowance			72,000	72,000	144,000
A01270 Others					<u>606,000</u>
001 Others					1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					605,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>307,000</u>	<u>2,982,000</u>	<u>382,000</u>
A01271 Overtime Allowance			275,000	275,000	350,000
A01273 Honoraria			<u>5,000</u>	<u>2,680,000</u>	<u>5,000</u>
000 Honoraria				2,680,000	5,000
A01274 Medical Charges			25,000	25,000	25,000
A01278 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>295,786,000</u>	<u>1,252,830,000</u>	<u>341,159,000</u>
A032 TOTAL COMMUNICATIONS			<u>767,000</u>	<u>1,767,000</u>	<u>817,000</u>
A03201 Postage and Telegraph			17,000	17,000	17,000
A03202 Telephone and Trunk Call			750,000	1,750,000	800,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A033 TOTAL UTILITIES			<u>1,095,000</u>	<u>4,095,000</u>	<u>1,295,000</u>
A03301 Gas			25,000	25,000	25,000
A03302 Water			60,000	60,000	60,000
A03303 Electricity			<u>1,000,000</u>	<u>4,000,000</u>	<u>1,200,000</u>
001 Electricity			1,000,000	4,000,000	1,200,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>9,146,000</u>	<u>9,146,000</u>	<u>10,054,000</u>
A03402 Rent for Office Building			9,075,000	9,075,000	9,983,000
A03407 Rates and Taxes			70,000	70,000	70,000
A03470 Others			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES				<u>5,001,000</u>	<u>1,000</u>
A03603 Registration				5,001,000	1,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>20,001,000</u>	<u>1,000</u>
A03770 Other				20,001,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,262,000</u>	<u>43,512,000</u>	<u>41,312,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance				250,000	300,000
A03807 P.O.L Charges			9,000,000	9,000,000	9,000,000
A03808 Conveyance Charges			2,000	2,000	2,000
A03821 Training - domestic			10,000	10,000	10,000
A03826 Transportation of Goods			30,000,000	34,250,000	32,000,000
A039 TOTAL GENERAL			<u>245,516,000</u>	<u>1,169,308,000</u>	<u>287,679,000</u>
A03901 Stationery			300,000	500,000	450,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and Publications			30,000	30,000	30,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A03904 Hire of Vehicles			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 News Papers, Periodicals & Books			20,000	20,000	22,000
A03906 Uniforms and Protective Clothing			25,000	25,000	30,000
A03907 Advertising & Publicity			<u>30,000,000</u>	<u>80,000,000</u>	<u>32,000,000</u>
001 Advertising & Publicity			30,000,000	80,000,000	32,000,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Payments to Govt. Dept.			5,000,000	5,000,000	5,000,000
A03917 Law Charges			6,000	6,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered				<u>20,001,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered				20,001,000	1,000
A03921 Unforeseen exp.for disaster preparedness & relief			1,000	1,000	1,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of drug and medicines				1,000	1,000
A03942 Cost of Other Stores			<u>210,000,000</u>	<u>1,063,591,000</u>	<u>250,000,000</u>
001 Cost of Other Stores			210,000,000	1,063,591,000	250,000,000
A03955 Computer Stationary			70,000	70,000	75,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,341,000</u>	<u>650,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,341,000</u>	<u>650,000</u>
A04114 Superannuation Encashment Of L.P.R			600,000	1,341,000	650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,800,000</u>	<u>133,400,000</u>	<u>1,002,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,800,000</u>	<u>133,400,000</u>	<u>1,002,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			800,000	1,400,000	2,000,000
A05270 To Others			<u>1,000,000,000</u>	<u>132,000,000</u>	<u>1,000,000,000</u>
001 Others				132,000,000	

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
Z35 Disaster Resilience Allocation			1,000,000,000		1,000,000,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	301,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>210,000,000</u>	<u>239,328,000</u>	<u>211,002,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>20,001,000</u>	<u>1,000</u>
A09202 Software				20,001,000	1,000
A093 TOTAL COMMODITY PURCHASES			<u>210,000,000</u>	<u>106,325,000</u>	<u>211,000,000</u>
A09301 Food			210,000,000	106,325,000	211,000,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>110,001,000</u>	
A09501 Transport				<u>110,001,000</u>	
001 Transport				110,001,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>3,001,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture				3,001,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,531,000</u>	<u>14,099,000</u>	<u>5,631,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>2,400,000</u>	<u>500,000</u>
A13001 Transport			400,000	2,400,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>71,000</u>	<u>6,639,000</u>	<u>71,000</u>

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107101	RELIEF MEASURES				
LQ4277	Relief Measures				
A13101	Machinery and Equipment		70,000	70,000	70,000
A13199	Others		1,000	6,569,000	1,000
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
A133	TOTAL BUILDINGS AND STRUCTURE		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A13370	Others		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Others		5,000,000	5,000,000	5,000,000
Relief Measures			1,557,951,000	1,684,034,000	1,608,998,000

PC24045 (B)
PRIVY PURSES
BUDGET ESTIMATES 2017-2018

POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,600,000	1,600,000	1,600,000		1,600,000
TOTAL	1,600,000	1,600,000	1,600,000		1,600,000

1220

PC24045 (B)
PRIVY PURSES

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

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
019120 OTHERS (CHARGED)	1,600,000	1,600,000	1,600,000
TOTAL	1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ4319	MAINTENANCE ALLOWANCE TO EX-RULERS (CHARGED)	1,600,000	1,600,000	1,600,000
TOTAL		1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012	ALLOWANCES	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A01299	Others	1,600,000	1,600,000	1,600,000
NET TOTAL		1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
LQ4319	Maintenance Allowance to Ex-Rulers (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012	TOTAL ALLOWANCES		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A01299	Others		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Others		1,600,000	1,600,000	1,600,000
Maintenance Allowance to Ex-Rulers (Charged)			1,600,000	1,600,000	1,600,000

1225

PC21028 (028)
PENSION
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		128,000,000,000	140,000,000,000		173,809,235,000	173,809,235,000
TOTAL		128,000,000,000	140,000,000,000		173,809,235,000	173,809,235,000

1226

PC21028 (028)
PENSION

	Rs	
Charged:		0
Voted:		173,809,235,000
Total:		173,809,235,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	128,000,000,000	140,000,000,000	173,809,235,000
TOTAL	128,000,000,000	140,000,000,000	173,809,235,000

**PC21028 (028)
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ4278	PENSION	128,000,000,000	140,000,000,000	173,809,235,000
TOTAL		128,000,000,000	140,000,000,000	173,809,235,000

**PC21028 (028)
PENSION**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>128,000,000,000</u>	<u>140,000,000,000</u>	<u>173,809,235,000</u>
A041	PENSION	<u>128,000,000,000</u>	<u>140,000,000,000</u>	<u>173,809,235,000</u>
A04101	Pension-Civil	83,327,000,000	79,703,892,000	99,279,235,000
A04102	Commuted Value of Pension-Civil	29,900,000,000	34,000,000,000	38,140,000,000
A04103	Gratuity-Civil	300,000,000	300,000,000	300,000,000
A04104	Other pension (e.g. family pension)	8,335,000,000	15,816,108,000	23,000,000,000
A04106	Reimbursement of Medical Charges to Pensioners	60,000,000	80,000,000	80,000,000
A04117	Medical Allowance to Civil Pensioners	6,068,000,000	10,100,000,000	13,000,000,000
A04170	Others	10,000,000		10,000,000
NET TOTAL		128,000,000,000	140,000,000,000	173,809,235,000

**PC21028 (028)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
LQ4278 Pension					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>128,000,000,000</u>	<u>140,000,000,000</u>	<u>173,809,235,000</u>
A041 TOTAL PENSION			<u>128,000,000,000</u>	<u>140,000,000,000</u>	<u>173,809,235,000</u>
A04101 Pension-Civil			83,327,000,000	79,703,892,000	99,279,235,000
A04102 Commuted Value of Pension-Civil			29,900,000,000	34,000,000,000	38,140,000,000
A04103 Gratuity-Civil			300,000,000	300,000,000	300,000,000
A04104 Other pension (e.g. family pension)			8,335,000,000	15,816,108,000	23,000,000,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>60,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
001 Reimbursement of Medical Charges to Pensioners			10,000,000	4,400,000	30,000,000
002 Lahore			12,000,000	17,000,000	12,000,000
003 Kasur			700,000	700,000	700,000
004 Sheikhpura			1,000,000	1,000,000	1,000,000
005 Okara			500,000	500,000	500,000
006 Gujranwala			1,000,000	1,000,000	1,000,000
007 Sialkot			500,000	900,000	500,000
008 Gujrat			700,000	700,000	700,000
009 Narowal			500,000	500,000	500,000
010 Mandi Bahaudin			1,000,000	1,000,000	1,000,000
011 Hafizabad			700,000	700,000	700,000
012 Rawalpindi			2,000,000	2,800,000	2,000,000
013 Jhelum			500,000	500,000	500,000
014 Attock			700,000	700,000	700,000
015 Chakwal			700,000	700,000	700,000
016 Sargodha			1,000,000	5,500,000	1,000,000
017 Khushab			700,000	700,000	700,000
018 Mianwali			1,000,000	1,000,000	1,000,000
019 Bakhar			1,700,000	1,700,000	1,700,000
020 Faisalabad			4,000,000	7,000,000	4,000,000
021 T.T. Singh			500,000	500,000	500,000
022 Jhang			800,000	800,000	800,000
023 Multan			5,000,000	9,000,000	5,000,000
024 Khanewal			700,000	700,000	700,000
025 Sahiwal			1,000,000	4,500,000	1,000,000
026 Vehari			1,000,000	1,300,000	1,000,000
027 Lodhran			500,000	500,000	500,000
028 Pakpattan			700,000	700,000	700,000
029 D.G.Khan			2,000,000	2,000,000	2,000,000
030 Muzaffargarh			1,000,000	1,000,000	1,000,000

**PC21028 (028)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
LQ4278	Pension				
031	Layyah		500,000	500,000	500,000
032	Rajanpur		1,000,000	2,000,000	1,000,000
033	Bahawalpur		2,000,000	3,000,000	2,000,000
034	Bahawalnagar		700,000	1,100,000	700,000
035	R.Y.Khan		500,000	1,700,000	500,000
036	Nankana Sahib		700,000	700,000	700,000
037	Chiniot		500,000	1,000,000	500,000
A04117	Medical Allowance to Civil Pensioners		6,068,000,000	10,100,000,000	13,000,000,000
A04170	Others		<u>10,000,000</u>		<u>10,000,000</u>
002	Others		10,000,000		10,000,000
Pension			128,000,000,000	140,000,000,000	173,809,235,000

PC21029 (029)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	338	223,235,000	220,119,000	106,245,000	117,644,000	223,889,000
TOTAL	338	223,235,000	220,119,000	106,245,000	117,644,000	223,889,000

PC21029 (029)
STATIONERY AND PRINTING

	Rs
Charged:	0
Voted:	223,889,000
Total:	223,889,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015403 CENTRALIZED PRINTING AND PUBLISHING	223,235,000	220,119,000	223,889,000
TOTAL	223,235,000	220,119,000	223,889,000

PC21029 (029)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
BO4005	GOVT PRESS BAHAWALPUR	31,512,000	28,593,000	32,083,000
LQ4279	CONTROLLER PRINTING AND STATIONERY	11,301,000	10,877,000	11,862,000
LQ4280	PURCHASE OF STATIONERY STORES	80,000,000	56,650,000	80,000,000
LQ4281	PURCHASE OF PLAIN PAPER USED WITH STAMPS	12,003,000	14,000,000	13,003,000
LQ4282	GOVERNMENT PRESS LAHORE	88,419,000	109,999,000	86,941,000
TOTAL		223,235,000	220,119,000	223,889,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>112,277,000</u>	<u>105,368,000</u>	<u>106,245,000</u>
A011	PAY	<u>61,018,000</u>	<u>64,630,000</u>	<u>72,411,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,855,000</u>	<u>11,558,000</u>	<u>12,154,000</u>
A01101	Basic Pay of Officers	10,706,000	11,374,000	11,974,000
A01102	Personal pay	134,000	163,000	159,000
A01103	Special Pay	3,000	3,000	3,000
A01105	Qualification Pay	12,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>50,163,000</u>	<u>53,072,000</u>	<u>60,257,000</u>
A01151	Basic Pay of Other Staff	49,885,000	52,555,000	59,943,000
A01152	Personal pay	275,000	516,000	313,000
A01153	Special Pay	3,000		1,000
A01170	Others		1,000	
A012	ALLOWANCES	<u>51,259,000</u>	<u>40,738,000</u>	<u>33,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>48,601,000</u>	<u>36,240,000</u>	<u>30,486,000</u>
A01201	Senior Post Allowance			15,000
A01202	House Rent Allowance	6,939,000	5,120,000	6,803,000
A01203	Conveyance Allowance	8,402,000	6,667,000	8,641,000
A01207	Washing Allowance	10,000	11,000	12,000
A0120D	Integrated Allowance	70,000	93,000	92,000
A0120X	Ad - hoc Allowance - 2010	11,613,000	11,633,000	
A01217	Medical Allowance	6,320,000	5,263,000	6,546,000
A0121N	Personal Allowance			263,000
A0121T	Adhoc Relief Allowance 2013	4,854,000	14,000	
A0121Z	Adhoc Relief Allowance - 2014	4,854,000	14,000	
A01224	Entertainment Allowance	6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015	4,748,000	11,000	
A0122M	Adhoc Relief Allowance-2016		6,467,000	7,104,000
A0122N	Special Conveyance Allowance to Disbalded Employees		27,000	
A01270	Others	785,000	914,000	1,003,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,658,000</u>	<u>4,498,000</u>	<u>3,348,000</u>
A01271	Overtime Allowance	2,200,000	3,601,000	2,700,000
A01273	Honoraria	183,000	452,000	353,000
A01274	Medical Charges	270,000	445,000	290,000
A01277	Contingent Paid Staff	2,000		2,000
A01278	Leave Salary	3,000		3,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>103,561,000</u>	<u>103,484,000</u>	<u>108,582,000</u>
A032	COMMUNICATIONS	<u>513,000</u>	<u>588,000</u>	<u>586,000</u>
A03201	Postage and Telegraph	48,000	68,000	76,000
A03202	Telephone and Trunk Call	465,000	520,000	510,000
A033	UTILITIES	<u>3,045,000</u>	<u>2,417,000</u>	<u>3,085,000</u>
A03301	Gas	110,000	2,000	110,000
A03302	Water	125,000	125,000	125,000
A03303	Electricity	2,630,000	2,100,000	2,630,000
A03304	Hot and Cold Weather Charges	180,000	190,000	220,000
A034	OCCUPANCY COSTS	<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A03407	Rates and Taxes	6,000	5,000	6,000
A038	TRAVEL & TRANSPORTATION	<u>1,285,000</u>	<u>1,064,000</u>	<u>1,412,000</u>
A03805	Travelling Allowance	123,000	103,000	190,000
A03806	Transportation of Goods	57,000	56,000	67,000
A03807	P.O.L Charges	1,100,000	900,000	1,150,000
A03808	Conveyance Charges	5,000	5,000	5,000
A039	GENERAL	<u>98,712,000</u>	<u>99,410,000</u>	<u>103,493,000</u>
A03901	Stationery	95,000	105,000	145,000
A03902	Printing and Publication	92,000	92,000	95,000
A03905	Newspapers Periodicals and Books	41,000	41,000	55,000
A03906	Uniforms and Protective Clothing	26,000	26,000	60,000
A03907	Advertising & Publicity	166,000	205,000	170,000
A03917	Law Charges	6,000	6,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations	9,000	9,000	11,000
A03919	Payments to Others for Service Rendered	2,621,000	21,520,000	5,421,000
A03942	Cost of Other Stores	95,511,000	77,270,000	97,351,000
A03970	Others	145,000	136,000	175,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,600,000</u>	<u>3,500,000</u>	<u>3,500,000</u>

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>2,600,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A04114	Superannuation Encashment Of L.P.R	2,600,000	3,500,000	3,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,800,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A052	GRANTS-DOMESTIC	<u>1,800,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,800,000	1,600,000	2,000,000
A06	TOTAL TRANSFERS	<u>625,000</u>	<u>625,000</u>	<u>675,000</u>
A063	ENTERTAINMENT & GIFTS	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts	15,000	15,000	15,000
A064	OTHER TRANSFER PAYMENTS	<u>610,000</u>	<u>610,000</u>	<u>660,000</u>
A06402	Contribution/transfer to reserve fund	610,000	610,000	660,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	301,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,371,000</u>	<u>5,241,000</u>	<u>2,886,000</u>
A130	TRANSPORT	<u>106,000</u>	<u>166,000</u>	<u>116,000</u>
A13001	Transport	106,000	166,000	116,000
A131	MACHINERY AND EQUIPMENT	<u>2,220,000</u>	<u>5,020,000</u>	<u>2,720,000</u>
A13101	Machinery and Equipment	2,220,000	5,020,000	2,720,000
A132	FURNITURE AND FIXTURE	<u>45,000</u>	<u>55,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	45,000	55,000	50,000
NET TOTAL		223,235,000	220,119,000	223,889,000

PC21029 (029)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2017-2018

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	31			31	5,227,000
02	15			15	1,921,000
03	18		2	20	2,814,000
04	41		4	45	8,127,000
05	18		9	27	4,415,000
06	31		21	52	9,465,000
07	27		26	53	11,140,000
08	1		1	2	606,000
09	15		1	16	3,521,000
10	3			3	854,000
11	10		4	14	2,059,000
12	9			9	3,304,000
14	19		6	25	6,490,000
16	14		1	15	4,772,000
17	8			8	4,266,000
18	2			2	1,736,000
19	1			1	1,200,000
TOTAL	263		75	338	71,917,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,177,000</u>	<u>25,329,000</u>	<u>26,757,000</u>
A011 TOTAL PAY	87	87	<u>14,486,000</u>	<u>16,041,000</u>	<u>18,338,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,303,000</u>	<u>1,541,000</u>	<u>1,665,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>1,303,000</u>	<u>1,541,000</u>	<u>1,665,000</u>
S282-M Superintendent (BPS-18)	1	1	730,000		945,000
H024-M Head Clerk (BPS-16)	1	1	273,000		370,000
M239-M Manager Works (BPS-16)	1	1	300,000		350,000
A011-2 TOTAL PAY OF OTHER STAFF	84	84	<u>13,183,000</u>	<u>14,500,000</u>	<u>16,673,000</u>
A01151 Total Basic Pay of Other Staff	84	84	<u>13,183,000</u>	<u>14,500,000</u>	<u>16,673,000</u>
E120-M Estimate Costing Assistant (BPS-14)	2	2	360,000		396,000
S080-M Senior Clerk-Cum-Accountant (BPS-14)	2	2	397,000		544,000
O046-M Overseer (BPS-12)	1	1	253,000		331,000
J019-M Junior Clerk (BPS-11)	4	4	446,000		574,000
H025-M Head Computer (BPS-09)	1	1	261,000		122,000
C025-M Care-Taker (BPS-07)	1	1	130,000		143,000
C170-M Computer Grade-I (BPS-07)	1	1	243,000		298,000
H032-M Head Electrician (BPS-07)	1	1	243,000		298,000
M009-M Machineman Grade-I (BPS-07)	1	1	208,000		268,000
P127-M Press Foreman (BPS-07)	1	1	119,000		159,000
P129-M Press Mechanic (BPS-07)	2	2	240,000		264,000
R071-M Retoucher (BPS-07)	1	1	233,000		298,000
S051-M Section Holder (BPS-07)	2	2	431,000		542,000
C160-M Compositor Grade-I (BPS-06)	2	2	400,000		520,000
C171-M Computer Grade-II (BPS-06)	1	1	90,000		110,000
K004-M Katib Grade-I (BPS-06)	3	3	450,000		735,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
L090-M Lino Etcher (BPS-06)	1	1	216,000		234,000
M010-M Machineman Grade-Ii (BPS-06)	7	7	1,189,000		1,466,000
R019-M Reader Grade-Ii (BPS-06)	1	1	207,000		269,000
R088-M Rulling Machine Man (BPS-06)	1	1	130,000		143,000
T052-M Time Checker (BPS-06)	1	1	212,000		275,000
T103-M Turner (BPS-06)	1	1	225,000		300,000
W034-M Welder (BPS-06)	1	1	225,000		280,000
C161-M Compositor Grade-II (BPS-05)	1	1	185,000		243,000
C201-M Copy Holder (BPS-05)	2	2	298,000		242,000
M011-M Machineman Grade-Iii (BPS-05)	2	2	386,000		510,000
M065-M Mechanic (BPS-05)	1	1	185,000		243,000
B033-M Binder Grade-I (BPS-04)	6	6	870,000		1,348,000
B042-M Blacksmith (BPS-04)	1	1	185,000		240,000
D143-M Distributor (BPS-04)	2	2	275,000		355,000
I007-M Impositor (BPS-04)	1	1	181,000		233,000
P091-M Plate Grainer And Roller Caster (BPS-04)	3	3	482,000		644,000
S227-M Stiching Machineman (BPS-04)	2	2	384,000		472,000
B034-M Binder Grade-II (BPS-03)	6	6	757,000		988,000
C207-M Counter Clerk (BPS-03)	1	1	119,000		154,000
M119-M Metal Melter (BPS-03)	3	3	365,000		463,000
P128-M Press Inker (BPS-03)	6	6	655,000		753,000
T101-M Tubewell Operator (BPS-03)	1	1	87,000		114,000
T112-M Type Supplier (BPS-03)	1	1	100,000		131,000
C112-M Chowkidar (BPS-01)	1	1	149,000		196,000
N006-M Naib Qasid (BPS-01)	1	1	110,000		143,000
P005-M Packer (BPS-01)	3	3	411,000		515,000
S309-M Sweeper Jamadar (BPS-01)	1	1	91,000		117,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A012 TOTAL ALLOWANCES			<u>13,691,000</u>	<u>9,288,000</u>	<u>8,419,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,485,000</u>	<u>9,184,000</u>	<u>8,213,000</u>
A01202 House Rent Allowance			2,010,000	1,410,000	1,810,000
A01203 Conveyance Allowance			2,352,000	1,752,000	2,350,000
A01207 Washing Allowance			3,000	1,000	3,000
A0120X Ad - hoc Allowance - 2010			3,310,000	2,610,000	
A01217 Medical Allowance			1,700,000	1,450,000	1,800,000
A0121N Personal Allowance					150,000
A0121T Adhoc Relief Allowance 2013			1,220,000	4,000	
A0121Z Adhoc Relief Allowance - 2014			1,220,000	4,000	
A0122C Adhoc Relief Allowance - 2015			1,220,000	3,000	
A0122M Adhoc Relief Allowance-2016				1,600,000	1,750,000
A01270 Others			<u>450,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others					50,000
027 Personal Allowance			450,000	350,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>206,000</u>	<u>104,000</u>	<u>206,000</u>
A01271 Overtime Allowance				1,000	
A01273 Honoraria			<u>3,000</u>	<u>53,000</u>	<u>3,000</u>
000 Honoraria			3,000	53,000	3,000
A01274 Medical Charges			200,000	50,000	200,000
A01277 Contingent Paid Staff			2,000		2,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,647,000</u>	<u>1,266,000</u>	<u>2,435,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			7,000	7,000	30,000
A03202 Telephone and Trunk Call			70,000	70,000	80,000
A033 TOTAL UTILITIES			<u>740,000</u>	<u>150,000</u>	<u>780,000</u>
A03301 Gas			100,000		100,000
A03303 Electricity			<u>600,000</u>	<u>100,000</u>	<u>600,000</u>
001 Electricity			600,000	100,000	600,000
A03304 Hot and Cold Weather Charges			40,000	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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Travelling Allowance			70,000	70,000	80,000
A03806 Transportation of Goods			40,000	40,000	50,000
A039 TOTAL GENERAL			<u>720,000</u>	<u>929,000</u>	<u>1,415,000</u>
A03901 Stationery			30,000	40,000	50,000
A03902 Printing and Publication			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001 Printing and Publications			27,000	27,000	30,000
A03905 Newspapers Periodicals and Books			<u>9,000</u>	<u>9,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			9,000	9,000	15,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>15,000</u>
001 Advertising & Publicity			11,000		15,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	5,000
A03919 Payments to Others for Service Rendered			<u>100,000</u>	<u>200,000</u>	<u>400,000</u>
001 Payments to Others for Service Rendered				200,000	
A03942 Cost of Other Stores			<u>460,000</u>	<u>560,000</u>	<u>800,000</u>
001 Cost of Other Stores			460,000	560,000	800,000
A03970 Others			<u>80,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others			80,000	90,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>800,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>800,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			600,000	800,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
BO4005	Govt Press Bahawalpur				
A06	TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06402	Contribution/transfer to reserve fund		60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A09601	Plant and Machinery		1,000	301,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>627,000</u>	<u>837,000</u>	<u>730,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>800,000</u>	<u>700,000</u>
A13101	Machinery and Equipment		600,000	800,000	700,000
A132	TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>37,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		27,000	37,000	30,000
Govt Press Bahawalpur			31,512,000	28,593,000	32,083,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,301,000</u>	<u>10,007,000</u>	<u>9,822,000</u>
A011 TOTAL PAY	21	21	<u>5,710,000</u>	<u>6,426,000</u>	<u>7,464,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,695,000</u>	<u>4,840,000</u>	<u>4,862,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>3,618,000</u>	<u>4,784,000</u>	<u>4,794,000</u>
C192-M Controller (BPS-19)	1	1	893,000		1,200,000
A137-M Assistant Controller (BPS-17)	1	1	631,000		769,000
S282-M Superintendent (BPS-17)	2	2	534,000		1,050,000
A097-M Assistant (BPS-16)	3	3	747,000		995,000
S216-M Stenographer (BPS-16)	1	1	813,000		780,000
A01102 Personal pay			62,000	35,000	47,000
A01103 Special Pay			3,000	3,000	3,000
A01105 Qualification Pay			12,000	18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,015,000</u>	<u>1,586,000</u>	<u>2,602,000</u>
A01151 Total Basic Pay of Other Staff	13	13	<u>2,015,000</u>	<u>1,586,000</u>	<u>2,601,000</u>
S078-M Senior Clerk (BPS-14)	5	2	644,000		481,000
S216-M Stenographer (BPS-14)	1	1	420,000		536,000
J019-M Junior Clerk (BPS-11)					392,000
D003-M Daftri (BPS-04)	1	1	174,000		221,000
C112-M Chowkidar (BPS-01)	1	1	93,000		116,000
M019-M Mali (BPS-01)	1	1	76,000		93,000
N006-M Naib Qasid (BPS-01)	3	3	441,000		550,000
S311-M Sanitary Worker (BPS-01)	1	1	167,000		212,000
A01152 Personal pay					1,000
A012 TOTAL ALLOWANCES			<u>3,591,000</u>	<u>3,581,000</u>	<u>2,358,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,540,000</u>	<u>3,117,000</u>	<u>2,267,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4279	Controller Printing and Stationery				
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance		444,000	425,000	450,000
A01203	Conveyance Allowance		500,000	565,000	550,000
A01207	Washing Allowance		1,000	2,000	1,000
A0120D	Integrated Allowance		22,000	33,000	32,000
A0120X	Ad - hoc Allowance - 2010		987,000	996,000	
A01217	Medical Allowance		450,000	429,000	500,000
A0121N	Personal Allowance				1,000
A0121T	Adhoc Relief Allowance 2013		380,000		
A0121Z	Adhoc Relief Allowance - 2014		380,000		
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		368,000		
A0122M	Adhoc Relief Allowance-2016			645,000	711,000
A01270	Others		2,000	16,000	
027	Personal Allowance		2,000	2,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			14,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		51,000	464,000	91,000
A01273	Honoraria		30,000	99,000	50,000
000	Honoraria		30,000	99,000	50,000
A01274	Medical Charges		20,000	365,000	40,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		980,000	690,000	1,010,000
A032	TOTAL COMMUNICATIONS		136,000	156,000	136,000
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		130,000	150,000	130,000
A033	TOTAL UTILITIES		50,000	20,000	50,000
A03303	Electricity		30,000		30,000
001	Electricity		30,000		30,000
A03304	Hot and Cold Weather Charges		20,000	20,000	20,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03407	Rates and Taxes		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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>300,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>20,000</u>		<u>20,000</u>
001 Travelling Allowance			20,000		20,000
A03807 P.O.L Charges			500,000	300,000	500,000
A039 TOTAL GENERAL			<u>273,000</u>	<u>214,000</u>	<u>303,000</u>
A03901 Stationery			25,000	25,000	40,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and Publications			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			24,000	24,000	30,000
A03906 Uniforms and Protective Clothing			6,000	6,000	10,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>65,000</u>	<u>115,000</u>
001 Advertising & Publicity			115,000	65,000	115,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919 Payments to Others for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Cost of Other Stores			50,000	60,000	50,000
A03970 Others			<u>25,000</u>	<u>6,000</u>	<u>30,000</u>
001 Others			25,000	6,000	30,000
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>400,000</u>		<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4279	Controller Printing and Stationery				
001	Fin. Assis. to the families of the persons who expires during service.		400,000		400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>180,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT		<u>90,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport		90,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Controller Printing and Stationery			11,301,000	10,877,000	11,862,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4280	Purchase of Stationery Stores				
A03	TOTAL OPERATING EXPENSES		<u>80,000,000</u>	<u>56,650,000</u>	<u>80,000,000</u>
A039	TOTAL GENERAL		<u>80,000,000</u>	<u>56,650,000</u>	<u>80,000,000</u>
A03942	Cost of Other Stores		<u>80,000,000</u>	<u>56,650,000</u>	<u>80,000,000</u>
001	Cost of Other Stores		80,000,000	56,650,000	80,000,000
	Purchase of Stationery Stores		80,000,000	56,650,000	80,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4281	Purchase of Plain Paper used with Stamps				
A03	TOTAL OPERATING EXPENSES		<u>12,003,000</u>	<u>14,000,000</u>	<u>13,003,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>		<u>1,000</u>
A03806	Transportation of Goods		1,000		1,000
A039	TOTAL GENERAL		<u>12,002,000</u>	<u>14,000,000</u>	<u>13,002,000</u>
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>12,001,000</u>	<u>14,000,000</u>	<u>13,001,000</u>
010	Cheque Books supplied from Central Stamps		12,000,000	14,000,000	13,000,000
011	Plain paper supplied from Stationery Office		1,000		1,000
	Purchase of Plain Paper used with Stamps		12,003,000	14,000,000	13,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
LQ4282	Government Press Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,799,000</u>	<u>70,032,000</u>	<u>69,666,000</u>
A011	TOTAL PAY		230	230	<u>40,822,000</u>	<u>42,163,000</u>	<u>46,609,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>5,857,000</u>	<u>5,177,000</u>	<u>5,627,000</u>
A01101	Total Basic Pay of Officers		15	15	<u>5,785,000</u>	<u>5,049,000</u>	<u>5,515,000</u>
S437-M	Suprintendent Government Press	(BPS-18)	1	1	791,000		791,000
A012-M	Accounts Officer	(BPS-17)	1	1	277,000		277,000
D312-M	Design Manager	(BPS-17)	1	1	631,000		631,000
S095-M	Senior Manager	(BPS-17)	1	1	519,000		519,000
S282-M	Superintendent	(BPS-17)	2	2	1,020,000		1,020,000
A097-M	Assistant	(BPS-16)	4	4	916,000		604,000
H024-M	Head Clerk	(BPS-16)	1	1	328,000		370,000
M238-M	Manager	(BPS-16)	4	4	1,303,000		1,303,000
A01102	Personal pay				72,000	128,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF		215	215	<u>34,965,000</u>	<u>36,986,000</u>	<u>40,982,000</u>
A01151	Total Basic Pay of Other Staff		215	215	<u>34,687,000</u>	<u>36,469,000</u>	<u>40,669,000</u>
A451-M	Assistant Commercial Accounts	(BPS-14)	1	1	139,000		153,000
E120-M	Estimate Costing Assistant	(BPS-14)	2	2	325,000		342,000
S078-M	Senior Clerk	(BPS-14)	14	14	3,016,000		3,833,000
S248-M	Store Supervisor	(BPS-14)	1	1	186,000		205,000
H081-M	Hermes Operator	(BPS-12)	2	2	694,000		921,000
I001-M	Ibm Operator	(BPS-12)	5	5	1,275,000		1,635,000
O046-M	Overseer	(BPS-12)	1	1	331,000		417,000
J019-M	Junior Clerk	(BPS-11)	7	7	851,000		1,093,000
G032-M	General Foreman	(BPS-10)	2	2	591,000		720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
H050-M Head Reader (BPS-10)	1	1	110,000		134,000
A092-M Artist (BPS-09)	2	2	212,000		258,000
H025-M Head Computer (BPS-09)	1	1	260,000		327,000
O068-M Offset Machineman (Solna) (BPS-09)	1	1	284,000		129,000
P001-M P.O.Reader (BPS-09)	2	2	212,000		246,000
R086-M Rotary Machineman (BPS-09)	6	6	1,668,000		1,839,000
S298-M Supervisor Studio (BPS-09)	2	2	532,000		471,000
S300-M Supervisor Workshop (BPS-09)	1	1	284,000		129,000
H049-M Head Press Mechanic (BPS-08)	2	2	520,000		606,000
A459-M Assistant Offset Machine man(Solna) (BPS-07)	1	1	242,000		266,000
B032-M Binder Foreman (BPS-07)	2	2	196,000		240,000
C013-M Camera Operator (BPS-07)	1	1	123,000		157,000
C025-M Care-Taker (BPS-07)	1	1	123,000		135,000
C170-M Computer Grade-I (BPS-07)	4	4	849,000		934,000
G036-M General Store Keeper (BPS-07)	1	1	237,000		120,000
H032-M Head Electrician (BPS-07)	1	1	242,000		298,000
M009-M Machineman Grade-I (BPS-07)	15	15	3,151,000		3,666,000
M075-M Mechanic Grade-II (BPS-07)	2	2	484,000		564,000
O015-M Offset Machineman (BPS-07)	1	1	98,000		108,000
O066-M Offset Machine man-I (BPS-07)	3	3	369,000		406,000
O067-M Offset Plate Maker (BPS-07)	3	3	369,000		406,000
P049-M Photo Lithographer (BPS-07)	2	2	281,000		301,000
P127-M Press Foreman (BPS-07)	1	1	237,000		298,000
R018-M Reader Grade-I (BPS-07)	2	2	398,000		418,000
S051-M Section Holder (BPS-07)	2	2	484,000		418,000
T111-M Type Storekeeper (BPS-07)	1	1	123,000		135,000
A240-M Assistant Press Foreman (BPS-06)	1	1	94,000		115,000
A364-M Assistant General Store Keeper (BPS-06)	1	1	94,000		115,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
C171-M Computer Grade-II (BPS-06)	2	2	234,000		298,000
C288-M Cutting Machineman (BPS-06)	4	4	468,000		515,000
D306-M Dye Cutting Machineman (BPS-06)	1	1	117,000		129,000
E124-M Envelop Machinerman (BPS-06)	2	2	234,000		257,000
H022-M Head Carpenter (BPS-06)	1	1	94,000		103,000
K003-M Katib (BPS-06)	1	1	94,000		103,000
K004-M Katib Grade-I (BPS-06)	2	2	319,000		394,000
M010-M Machineman Grade-Ii (BPS-06)	9	9	1,398,000		1,631,000
M169-M Motor Driver (BPS-06)	1	1	242,000		298,000
R019-M Reader Grade-Ii (BPS-06)	1	1	94,000		115,000
R088-M Rulling Machine Man (BPS-06)	3	3	445,000		525,000
S227-M Sticking Machineman (BPS-06)	3	3	351,000		386,000
T103-M Turner (BPS-06)	1	1	117,000		149,000
A257-M Assistant Rolling Machine man (BPS-05)	1	1	94,000		257,000
C201-M Copy Holder (BPS-05)	4	4	387,000		491,000
C202-M Copy Paster (BPS-05)	5	5	857,000		946,000
D183-M Drilling Machinemen (BPS-05)	1	1	205,000		110,000
E034-M Electrician (BPS-05)	3	3	389,000		450,000
M011-M Machineman Grade-Iii (BPS-05)	5	5	578,000		625,000
S232-M Stone Toucher (BPS-05)	1	1	90,000		172,000
T084-M Transferer (BPS-05)	1	1	90,000		126,000
B033-M Binder Grade-I (BPS-04)	23	23	2,946,000		3,804,000
D003-M Daftri (BPS-04)	2	2	254,000		335,000
S222-M Stereo Typer-I (BPS-04)	4	4	432,000		475,000
B033-M Binder Grade-I (BPS-03)	2	2	192,000		211,000
C358-M Counter (BPS-02)	1	1	121,000		153,000
E021-M Electric Coolie (BPS-02)	1	1	94,000		119,000
I016-M Inker (BPS-02)	10	10	932,000		1,173,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
S240-M Store Coolie (BPS-02)	3	3	500,000		476,000
C112-M Chowkidar (BPS-01)	1	1	83,000		105,000
C195-M Coolie (BPS-01)	3	3	376,000		472,000
C225-M Cycle Porter (BPS-01)	1	1	115,000		145,000
G025-M Gatekeeper (BPS-01)	1	1	168,000		208,000
G060-M Guard (BPS-01)	1	1	162,000		200,000
M019-M Mali (BPS-01)	1	1	79,000		99,000
N006-M Naib Qasid (BPS-01)	5	5	825,000		1,032,000
S311-M Sanitary Worker (BPS-01)	6	6	827,000		1,024,000
A01152 Personal pay			275,000	516,000	312,000
A01153 Special Pay			3,000		1,000
A01170 Others				<u>1,000</u>	
002 Pay of Staff				1,000	
A012 TOTAL ALLOWANCES			<u>33,977,000</u>	<u>27,869,000</u>	<u>23,057,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,576,000</u>	<u>23,939,000</u>	<u>20,006,000</u>
A01202 House Rent Allowance			4,485,000	3,285,000	4,543,000
A01203 Conveyance Allowance			5,550,000	4,350,000	5,741,000
A01207 Washing Allowance			6,000	8,000	8,000
A0120D Integrated Allowance			48,000	60,000	60,000
A0120X Ad - hoc Allowance - 2010			7,316,000	8,027,000	
A01217 Medical Allowance			4,170,000	3,384,000	4,246,000
A0121N Personal Allowance					112,000
A0121T Adhoc Relief Allowance 2013			3,254,000	10,000	
A0121Z Adhoc Relief Allowance - 2014			3,254,000	10,000	
A0122C Adhoc Relief Allowance - 2015			3,160,000	8,000	
A0122M Adhoc Relief Allowance-2016				4,222,000	4,643,000
A0122N Special Conveyance Allowance to Disbalded Employees				27,000	
A01270 Others			<u>333,000</u>	<u>548,000</u>	<u>653,000</u>
027 Personal Allowance			273,000	271,000	418,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			60,000	277,000	235,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,401,000</u>	<u>3,930,000</u>	<u>3,051,000</u>

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A01271 Overtime Allowance			2,200,000	3,600,000	2,700,000
A01273 Honoraria			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
000 Honoraria			150,000	300,000	300,000
A01274 Medical Charges			50,000	30,000	50,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>8,931,000</u>	<u>30,878,000</u>	<u>12,134,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>355,000</u>	<u>340,000</u>
A03201 Postage and Telegraph			35,000	55,000	40,000
A03202 Telephone and Trunk Call			265,000	300,000	300,000
A033 TOTAL UTILITIES			<u>2,255,000</u>	<u>2,247,000</u>	<u>2,255,000</u>
A03301 Gas			10,000	2,000	10,000
A03302 Water			125,000	125,000	125,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges			120,000	120,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>654,000</u>	<u>654,000</u>	<u>761,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>33,000</u>	<u>90,000</u>
001 Travelling Allowance			33,000	33,000	90,000
A03806 Transportation of Goods			16,000	16,000	16,000
A03807 P.O.L Charges			600,000	600,000	650,000
A03808 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>5,717,000</u>	<u>27,617,000</u>	<u>8,773,000</u>
A03901 Stationery			40,000	40,000	55,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and Publications			60,000	60,000	60,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			8,000	8,000	10,000
A03906 Uniforms and Protective Clothing			20,000	20,000	50,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
001 Advertising & Publicity			40,000	140,000	40,000
A03917 Law Charges			6,000	6,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919 Payments to Others for Service Rendered			<u>2,500,000</u>	<u>21,300,000</u>	<u>5,000,000</u>
001 Payments to Others for Service Rendered			2,500,000	21,300,000	5,000,000
A03942 Cost of Other Stores			<u>3,000,000</u>	<u>6,000,000</u>	<u>3,500,000</u>
001 Cost of Other Stores			3,000,000	6,000,000	3,500,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001 Others			40,000	40,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,700,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>2,700,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,500,000	2,700,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,600,000	1,000,000
A06 TOTAL TRANSFERS			<u>565,000</u>	<u>565,000</u>	<u>615,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Entertainment & Gifts			15,000	15,000	15,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A06402 Contribution/transfer to reserve fund			550,000	550,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,624,000</u>	<u>4,224,000</u>	<u>2,026,000</u>
A130 TOTAL TRANSPORT			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13001 Transport			16,000	16,000	16,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,600,000</u>	<u>4,200,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			1,600,000	4,200,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	8,000	10,000
Government Press Lahore			88,419,000	109,999,000	86,941,000

PC21030 (030)
SUBSIDIES
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		65,453,000,000	35,788,253,000		30,404,156,000	30,404,156,000
TOTAL		65,453,000,000	35,788,253,000		30,404,156,000	30,404,156,000

**PC21030 (030)
SUBSIDIES**

	Rs
Charged:	<u>0</u>
Voted:	<u>30,404,156,000</u>
Total:	<u>30,404,156,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042108 SUBSIDIES	20,000,000,000	12,269,838,000	
042602 SUBSIDY	15,000,000,000	12,000,002,000	15,000,000,000
045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION	30,453,000,000	11,518,413,000	15,404,156,000
TOTAL	65,453,000,000	35,788,253,000	30,404,156,000

**PC21030 (030)
SUBSIDIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ4283	WHEAT	15,000,000,000	10,000,001,000	15,000,000,000
LQ4571	SUBSIDIES TO TRANSPORT DEPARTMENT		2,000,001,000	
LQ5995	SUBSIDIES ON TRANSPORT	30,453,000,000	11,518,413,000	15,404,156,000
LQ5996	SUBSIDIES ON AGRICULTURE	20,000,000,000	12,269,838,000	
TOTAL		65,453,000,000	35,788,253,000	30,404,156,000

**PC21030 (030)
SUBSIDIES**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>65,453,000,000</u>	<u>35,788,253,000</u>	<u>30,404,156,000</u>
A051	SUBSIDIES	<u>65,453,000,000</u>	<u>35,788,253,000</u>	<u>30,404,156,000</u>
A05101	Wheat	15,000,000,000	10,000,001,000	15,000,000,000
A05104	Fertilizer	20,000,000,000	12,269,838,000	
A05120	Others	30,453,000,000	13,518,414,000	15,404,156,000
NET TOTAL		65,453,000,000	35,788,253,000	30,404,156,000

**PC21030 (030)
SUBSIDIES**

042108 SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042108 SUBSIDIES					
LQ5996 SUBSIDIES ON AGRICULTURE					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000,000</u>	<u>12,269,838,000</u>	
A051 TOTAL SUBSIDIES			<u>20,000,000,000</u>	<u>12,269,838,000</u>	
A05104 Fertilizer			<u>20,000,000,000</u>	<u>12,269,838,000</u>	
001 Subsidy on Agricultural Package			20,000,000,000	12,269,838,000	
SUBSIDIES ON AGRICULTURE			20,000,000,000	12,269,838,000	

**PC21030 (030)
SUBSIDIES**

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042602	SUBSIDY				
LQ4283	Wheat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>15,000,000,000</u>	<u>10,000,001,000</u>	<u>15,000,000,000</u>
A051	TOTAL SUBSIDIES		<u>15,000,000,000</u>	<u>10,000,001,000</u>	<u>15,000,000,000</u>
A05101	Wheat		<u>15,000,000,000</u>	<u>10,000,001,000</u>	<u>15,000,000,000</u>
001	Subsidy on Wheat		10,000,000,000	8,454,500,000	10,000,000,000
002	Subsidy on Sugar			1,545,501,000	
011	Subsidy on Ramzan Package		5,000,000,000		5,000,000,000
Wheat			15,000,000,000	10,000,001,000	15,000,000,000

**PC21030 (030)
SUBSIDIES**

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042602	SUBSIDY				
LQ4571	SUBSIDIES TO TRANSPORT DEPARTMENT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,001,000</u>	
A051	TOTAL SUBSIDIES			<u>2,000,001,000</u>	
A05120	Others			<u>2,000,001,000</u>	
001	Subsidy for Punjab Masstransit Authority (Metrobus)			2,000,001,000	
SUBSIDIES TO TRANSPORT DEPARTMENT				2,000,001,000	

**PC21030 (030)
SUBSIDIES**

045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION					
LQ5995 SUBSIDIES ON TRANSPORT					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,453,000,000</u>	<u>11,518,413,000</u>	<u>15,404,156,000</u>
A051 TOTAL SUBSIDIES			<u>30,453,000,000</u>	<u>11,518,413,000</u>	<u>15,404,156,000</u>
A05120 Others			<u>30,453,000,000</u>	<u>11,518,413,000</u>	<u>15,404,156,000</u>
001 Subsidy for Punjab Masstransit Authority (Metrobus)			8,000,000,000	6,000,000,000	11,578,229,000
002 Subsidy for Lahore Transport Company for Operational Subsidy			575,000,000	575,000,000	50,000,000
003 Block Allocation for Lahore Transport Company for Operating Expenses					600,000,000
004 Subsidy on Public Transport			50,000,000	50,000,000	
005 Block allocation for Self Employment Scheme for Educated Unemployed Youth (SESEUY)			120,000,000	82,037,000	14,963,000
006 Block Allocation for payment of mark-up for Apna Rozgar Scheme			1,708,000,000	1,567,312,000	1,111,964,000
007 Subsidy for Punjab Masstransit Authority (Orange Line)			20,000,000,000	3,244,064,000	995,000,000
008 Subsidy of Ankai Buses, Operation Outside, Lahore					54,000,000
011 Subsidy for Orange Cab					1,000,000,000
SUBSIDIES ON TRANSPORT			30,453,000,000	11,518,413,000	15,404,156,000

PC21031 (031)
MISCELLANEOUS
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	11,041	282,277,296,000	316,972,482,000	4,435,652,000	372,908,177,000	377,343,829,000
TOTAL	11,041	282,277,296,000	316,972,482,000	4,435,652,000	372,908,177,000	377,343,829,000

**PC21031 (031)
MISCELLANEOUS**

	Rs
Charged:	0
Voted:	377,343,829,000
Total:	377,343,829,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011110 GENERAL COMMISSION AND ENQUIRIES	14,713,000	10,965,000	14,299,000
011250 OTHERS	44,000,000	25,876,000	31,000,000
014102 TO DISTRICT GOVERNMENTS	247,337,350,000	121,419,585,000	
014103 TO TMAS (TEHSIL TOWN AND UNIONS)	23,000,000,000	12,646,676,000	
014106 CANTONMENT BOARD	1,200,000,000	1,058,933,000	1,200,000,000
014108 DISTRICT HEALTH AUTHORTIES		20,041,668,000	73,500,000,000
014109 DISTRICT EDUCATION AUTHORTIES		101,534,775,000	230,100,000,000
014110 OTHERS	2,395,784,000	24,339,293,000	6,886,279,000
014111 METROPOLITAN CORPORATION		1,386,008,000	42,000,000,000
014112 MUNICIPAL CORPORATIONS		2,155,299,000	
014113 MUNICIPAL COMMITTEES		8,139,760,000	
014114 UNION COUNCILS		4,818,000,000	14,400,000,000
014115 DISTRICT COUNCIL		5,911,063,000	
015201 PLANNING	1,703,527,000	4,062,641,000	2,941,476,000
019120 OTHERS	353,000	353,000	399,000
034120 OTHERS (OTHER PLACES OF DETENTION & COR)	300,000	150,000	300,000
036101 SECRETARIAT	4,304,889,000	5,187,686,000	
042601 ADMINISTRATION	227,739,000	679,369,000	2,700,394,000

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	Rs
Charged:	0
Voted:	377,343,829,000
Total:	377,343,829,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
062202 RURAL WORKS PROGRAMME	953,447,000	1,855,611,000	1,070,432,000
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION	226,952,000	198,208,000	225,907,000
097120 OTHERS	28,553,000	27,805,000	27,993,000
107102 REHABILITATION AND RESETTLEMENT	39,982,000	34,679,000	39,624,000
107104 ADMINISTRATION	76,372,000	207,185,000	268,599,000
108101 SOCIAL WELFARE MEASURES	723,335,000	1,230,894,000	1,937,127,000
TOTAL	282,277,296,000	316,972,482,000	377,343,829,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2016-2017	2017-2018
		Rs	Rs	Rs
LQ4619	PUNJAB FOOD AUTHORITY	227,739,000	679,369,000	2,700,394,000
BO4006	GRANT TO CHOLISTAN DEVELOPMENT AUTHORITY BAHAWALPUR	133,174,000	126,778,000	142,002,000
DQ4007	MISCELLANEOUS EXPENDITURE ON TRIBES IN D.G.KHAN	286,000	286,000	316,000
GU4001	TRAINING INSTITUTE LALAMUSA	28,553,000	27,805,000	27,993,000
LQ4284	OFFICIAL LANGUAGE COMMITTEE	14,713,000	10,965,000	14,299,000
LQ4285	GOVERNMENT CONTRIBUTION TO GROUP INSURANCE OF EMPLOYEES	44,000,000	25,876,000	31,000,000
LQ4286	PLANNING AND DEVELOPMENT DEPARTMENT	41,527,000	39,119,000	40,348,000
LQ4287	STATE PRISONERS AND DETENUES	300,000	150,000	300,000
LQ4288	PROVINCIAL DIRECTORATE (LG&CD)	165,776,000	131,340,000	150,200,000
LQ4289	DISTRICT ESTABLISHMENT (LG&CD)	415,672,000	1,407,493,000	566,388,000
LQ4291	DIRECTORATE OF KATCHI ABADIS	47,614,000	33,338,000	45,202,000
LQ4295	DIRECTORATE OF SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAAL	76,372,000	207,185,000	268,599,000
LQ4296	SOCIAL SERVICES AND COMMUNITY DEPARTMENT	639,945,000	1,158,153,000	1,817,275,000
LQ4297	SETTLEMENT AND REHABILITATION ORGANIZATION	39,982,000	34,679,000	39,624,000
LQ4298	IMPLEMENTATION OF JINNAH ABADIES	8,599,000	6,211,000	8,086,000
LQ4299	HEADQUARTERS ESTABLISHMENT (ZAKAT & USHAR)	50,809,000	40,104,000	48,549,000
LQ4300	DISTRICT ESTABLISHMENT (ZAKAT & USHAR)	176,143,000	158,104,000	177,358,000
LQ4309	WALLED CITY OF LAHORE AUTHORITY	324,385,000	283,440,000	308,642,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2016-2017	2017-2018
		Rs	Rs	Rs
LQ4320	GRANT TO HEALTH & EDUCATION INSTITUTIONS	66,655,000	39,188,000	58,625,000
LQ4333	PUNJAB EMERGENCY SERVICES ACADEMY	119,110,000	119,558,000	
LQ4341	DISTRICT GOVERNMENT	247,337,350,000	121,419,585,000	
LQ4342	GRANT -IN-AID TO UNION ADMINISTRATION	6,000,000,000	4,808,340,000	
LQ4385	GRANT-IN-AID TO TEHSIL MUNICIPAL ADMINISTRATION (OCTROI SHARE)	17,000,000,000	7,838,336,000	
LQ4427	PUNJAB ECONOMIC RESEARCH INSTITUTE LAHORE	53,140,000	41,860,000	53,976,000
LQ4428	PUNJAB QURAN BOARD	14,000,000	66,784,000	16,780,000
LQ4429	INFORMATION AND TECHNOLOGY BOARD	468,203,000	850,163,000	1,294,980,000
LQ4431	PUNAB PRIVATIZATION BOARD	31,107,000	127,887,000	30,258,000
LQ4432	SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS	20,878,000	19,062,000	21,639,000
LQ4454	CANTONEMENT BOARD	1,200,000,000	1,058,933,000	1,200,000,000
LQ4509	RESCUE 1122 (PUNJAB EMERGENCY SERVICE)	4,185,779,000	5,068,128,000	
LQ4534	RURAL DEVELOPMENT PROJECT BAHAWALPUR	45,210,000	28,401,000	45,893,000
LQ4555	PLANNING OFFICES		165,350,000	337,087,000
LQ4761	GRANT IN AID	150,048,000	7,590,584,000	1,844,048,000
LQ5036	D.G. WOMEN DEVELOPMENT PUNJAB	83,390,000	72,741,000	119,852,000
LQ5043	PMU LAND RECORD MANAGEMENT AND INFORMATION SYSTEM PROJECT BOR	1,404,170,000	3,492,524,000	3,369,392,000
LQ5311	GUARANTEE OF ANNUAL INCOME FROM POST OFF	600,000	600,000	600,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ5327	PUNJAB SOCIAL PROTECTION AUTHORITY	1,662,000,000	3,858,172,000	2,564,041,000
LQ5413	DISTRICT HEALTH AUTHORITY		3,626,621,000	
LQ5414	DISTRICT EDUCATION AUTHORITY		8,322,630,000	
LQ5511	DISTRICIT COUNCIL		5,911,063,000	
LQ5512	METROPOLITAN CORPORATION		1,386,008,000	42,000,000,000
LQ5513	MUNCIPAL CORPORATIONS		2,155,299,000	
LQ5514	MUNICIPAL COMMITTEES		8,139,760,000	
LQ5579	UNION COUNCILS		4,818,000,000	14,400,000,000
LQ5580	DISTRICT HEALTH AUTHORTIES		20,041,668,000	73,500,000,000
LQ5581	DISTRICT EDUCATION AUTHORTIES		101,534,775,000	230,100,000,000
RQ4066	MISCELLANEOUS EXPENDITURE ON TRIBES IN RAJANPUR	67,000	67,000	83,000
TOTAL		282,277,296,000	316,972,482,000	377,343,829,000

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MISCELLANEOUS**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,678,295,000</u>	<u>6,748,932,000</u>	<u>4,435,652,000</u>
A011	PAY	<u>2,996,142,000</u>	<u>3,959,622,000</u>	<u>2,621,416,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>673,779,000</u>	<u>1,223,299,000</u>	<u>1,168,370,000</u>
A01101	Basic Pay of Officers	411,756,000		1,133,260,000
A01102	Personal pay	1,611,000	744,000	6,300,000
A01103	Special Pay	12,000	9,000	503,000
A01105	Qualification Pay	98,000	74,000	313,000
A01106	Pay of contract staff	199,713,000	254,600,000	
A01150	Others	60,589,000	967,872,000	27,994,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,322,363,000</u>	<u>2,736,323,000</u>	<u>1,453,046,000</u>
A01151	Basic Pay of Other Staff	1,427,021,000		1,354,458,000
A01152	Personal pay	1,896,000	952,000	2,294,000
A01153	Special Pay	292,000	345,000	400,000
A01156	Pay of contract staff	745,515,000	746,559,000	
A01170	Others	147,639,000	1,988,467,000	95,894,000
A012	ALLOWANCES	<u>2,682,153,000</u>	<u>2,789,310,000</u>	<u>1,814,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,592,136,000</u>	<u>2,432,671,000</u>	<u>1,557,589,000</u>
A01201	Senior Post Allowance	175,000	1,570,000	12,535,000
A01202	House Rent Allowance	283,319,000	268,705,000	285,125,000
A01203	Conveyance Allowance	404,761,000	413,899,000	321,758,000
A01204	Sumptuary Allowance	5,000	1,000	5,000
A01205	Dearness Allowance	1,000		4,000
A01207	Washing Allowance	583,000	678,000	861,000
A01208	Dress Allowance	142,243,000	120,262,000	2,546,000
A01209	Special Additional Allowance			180,000
A0120A	Special Message Allowance	1,000	1,000	1,000
A0120D	Integrated Allowance	7,023,000	10,489,000	16,109,000
A0120M	Car Allowance	1,000	1,000	1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	820,000	926,000	1,296,000
A0120Q	Fixed Daily Allowance	239,649,000	256,272,000	
A0120T	Education Allowance	723,000	1,000	600,000
A0120X	Ad - hoc Allowance - 2010	138,867,000	191,822,500	
A01211	Hill Allowance	1,617,000	2,001,000	204,000
A01216	Qualification Allowance	2,097,000	8,669,000	41,317,000
A01217	Medical Allowance	209,507,000	253,899,500	207,703,000
A0121A	Adhoc Relief Allowance 2011	154,000		
A0121B	Health Professional Allowance		164,000	

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121M	Adhoc Relief Allowance - 2012	154,000	1,124,000	21,471,000
A0121N	Personal Allowance	445,000	1,509,000	1,790,000
A0121T	Adhoc Relief Allowance 2013	154,024,000	212,000	
A0121Z	Adhoc Relief Allowance - 2014	180,595,000	34,000	
A01224	Entertainment Allowance	187,000	134,000	1,685,000
A01225	Instructional Allowance	4,313,000	3,593,000	1,070,000
A01226	Computer Allowance	16,807,000	6,531,000	1,272,000
A01227	Project Allowance	810,000	480,000	10,000
A01228	Orderly Allowance	193,000	109,000	300,000
A0122C	Adhoc Relief Allowance - 2015	155,170,000	203,000	
A0122M	Adhoc Relief Allowance-2016		231,978,000	214,820,000
A0122N	Special Conveyance Allowance to Disbaled Employees		722,000	6,508,000
A0122S	Utility Allowance		350,000	
A01234	Training Allowance			66,000
A01236	Deputation Allowance	2,965,000	3,154,000	18,622,000
A01238	Charge Allowance	144,000	1,495,000	3,306,000
A01239	Special Allowance	426,000	791,000	1,211,000
A01241	Utility allowance for electricity	357,000	355,000	358,000
A01243	Special travelling allowance		4,000	6,660,000
A01250	Incentive Allowance	468,520,000	398,168,000	15,000
A01251	Mess Allowance	12,000	12,000	12,000
A01252	Non Practicing Allowance	1,388,000	1,666,000	3,443,000
A01263	Research Allowance	384,000	277,000	384,000
A01264	Technical Allowance	97,000	97,000	300,000
A01269	Basic Science Allowance	420,000	311,000	200,000
A01270	Others	173,179,000	250,001,000	383,841,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>90,017,000</u>	<u>356,639,000</u>	<u>256,647,000</u>
A01271	Overtime Allowance	209,000	171,400,000	9,890,000
A01273	Honoraria	45,925,000	57,406,000	67,682,000
A01274	Medical Charges	20,992,000	20,647,000	27,719,000
A01277	Contingent Paid Staff	18,681,000	95,166,000	85,020,000
A01278	Leave Salary	719,000	4,483,000	9,895,000
A01279	Extra duty allowance			1,000
A01289	Teaching Allowance	1,000	1,000	
A01299	Others	3,490,000	7,536,000	56,440,000
A03	TOTAL OPERATING EXPENSES	<u>1,499,258,000</u>	<u>2,936,000,000</u>	<u>1,462,724,000</u>
A031	FEES	<u>5,440,000</u>	<u>4,152,000</u>	<u>4,990,000</u>
A03101	Bank fees	90,000	10,000	10,000
A03102	Legal fees	5,350,000	4,142,000	4,980,000

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>65,749,000</u>	<u>93,626,000</u>	<u>62,765,000</u>
A03201	Postage and Telegraph	11,375,000	11,734,000	9,364,000
A03202	Telephone and Trunk Call	46,157,000	61,353,000	45,921,000
A03204	Electronic Communication	7,467,000	19,651,000	7,014,000
A03205	Courier and Pilot Service	650,000	837,000	232,000
A03270	Others	100,000	51,000	234,000
A033	UTILITIES	<u>235,229,000</u>	<u>221,795,000</u>	<u>136,014,000</u>
A03301	Gas	19,002,000	23,587,000	17,781,000
A03302	Water	4,250,000	5,949,000	4,094,000
A03303	Electricity	152,492,000	134,828,000	108,552,000
A03304	Hot and Cold Weather Charges	1,935,000	2,592,000	4,400,000
A03305	POL for Generator	57,450,000	54,602,000	623,000
A03370	Others	100,000	237,000	564,000
A034	OCCUPANCY COSTS	<u>93,102,000</u>	<u>112,960,000</u>	<u>219,996,000</u>
A03402	Rent for Office Building	84,085,000	105,812,000	196,912,000
A03403	Rent for Residential Building	770,000		770,000
A03404	Rent for other building			10,300,000
A03405	Rent Other than on Residential Building		661,000	
A03407	Rates and Taxes	8,197,000	5,693,000	11,964,000
A03410	Security		794,000	
A03470	Others	50,000		50,000
A036	MOTOR VEHICLES	<u>22,040,000</u>	<u>36,967,000</u>	<u>3,573,000</u>
A03601	Fuel	20,760,000	20,760,000	
A03602	Insurance	450,000	6,970,000	1,000
A03603	Registration	830,000	9,237,000	3,572,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>13,000,000</u>	<u>12,000,000</u>	<u>1,000,000</u>
A03703	Govt. Departments	1,000,000		1,000,000
A03770	Other	12,000,000	12,000,000	
A038	TRAVEL & TRANSPORTATION	<u>510,540,000</u>	<u>557,246,000</u>	<u>272,538,000</u>
A03801	Training - domestic	1,002,000	1,283,000	11,678,000
A03802	Training - international	182,000	1,000	7,400,000
A03805	Travelling Allowance	52,487,000	70,897,000	37,475,000
A03806	Transportation of Goods	1,482,000	3,097,000	19,325,000
A03807	P.O.L Charges	453,640,000	480,581,000	195,212,000

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03808	Conveyance Charges	474,000	226,000	142,000
A03809	CNG Charges (Govt)	1,013,000	521,000	863,000
A03820	Others	100,000	50,000	100,000
A03825	Travelling allowance	160,000	382,000	180,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		199,000	
A03829	CNG Charges (Non Govt)		9,000	163,000
A039	GENERAL	<u>554,158,000</u>	<u>1,897,254,000</u>	<u>761,848,000</u>
A03901	Stationery	79,641,000	103,504,000	50,385,000
A03902	Printing and Publication	36,277,000	53,306,000	53,755,000
A03903	Conference/Seminars/Workshops/ Symposia	11,534,000	21,984,000	19,205,000
A03904	Hire of Vehicles	10,000	4,650,000	33,826,000
A03905	Newspapers Periodicals and Books	5,090,000	5,026,000	8,408,000
A03906	Uniforms and Protective Clothing	44,899,000	83,305,000	15,532,000
A03907	Advertising & Publicity	35,146,000	78,566,000	58,479,000
A03908	Discount given	5,000		6,000
A03913	Contribution & Subscription	44,300,000	26,127,000	31,400,000
A03914	Secret Service Expenditure	160,000	160,000	175,000
A03915	Payments to Govt. Deptt. for Service Rendered	62,000	7,000	1,565,000
A03917	Law Charges	4,682,000	9,258,000	16,892,000
A03918	Exhibitions, Fairs & Other National Celebrations	22,914,000	10,435,000	22,220,000
A03919	Payments to Others for Service Rendered	37,878,000	292,375,000	194,749,000
A03921	Unforeseen exp.for disaster preparedness & relief	5,100,000	6,971,000	
A03924	Expenditure of Refugee,Security,Prisioners	300,000	150,000	300,000
A03927	Purchase of drug and medicines	38,552,000	892,851,000	5,611,000
A03928	Expenditure on Confiscated Goods			7,370,000
A03931	Expen.on Foreign Expert assist.received frm abroad	121,000	2,000	
A03936	Foreign/Inland Training Course Fee	2,270,000	122,000	1,550,000
A03942	Cost of Other Stores	51,811,000	104,650,000	52,550,000
A03950	HIV AID - Drugs and Medical Supplies	7,650,000	1,000	
A03952	HIV AID - Operational Cost of Old Surveillance C	1,700,000		
A03954	Ordinance Store		2,394,000	

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03955	Computer Stationary	4,954,000	7,281,000	18,857,000
A03959	Stipend Incentives Awards And Allied Expenditure	801,000	43,116,000	1,203,000
A03970	Others	118,301,000	151,013,000	167,810,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>51,332,000</u>	<u>101,838,000</u>	<u>129,958,000</u>
A041	PENSION	<u>51,332,000</u>	<u>101,838,000</u>	<u>129,958,000</u>
A04101	Pension-Civil	450,000	12,339,000	10,550,000
A04104	Other pension (e.g. family pension)		417,000	
A04105	Gratuities(e.g.gratuity when pension not mature)		810,000	
A04110	Payment of Pension	14,882,000	965,000	8,000,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	35,800,000	79,946,000	48,136,000
A04115	Social Security benefit in lieu of Pension			152,000
A04116	Pension contribution (LCS/ Non LCS)		6,600,000	62,920,000
A04170	Others	200,000	761,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>274,135,124,000</u>	<u>305,084,314,000</u>	<u>370,583,232,000</u>
A052	GRANTS-DOMESTIC	<u>274,135,124,000</u>	<u>305,084,314,000</u>	<u>370,583,232,000</u>
A05201	To Federal Government		1,000	
A05207	To Union Administration	6,000,000,000	4,808,340,000	
A05209	Share from Provincial Allocable to Distt Govt.	245,000,000,000	119,521,862,000	
A05210	Special Grants from Provincial Retained		1,897,723,000	
A05212	Spl Grants from Provincial Allocable Amounts (TMA)	17,000,000,000	7,834,836,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	51,810,000	58,730,000	43,458,000
A05217	Share from Prov. Allocable Amount-Cantonment Board	1,200,000,000	1,058,933,000	1,200,000,000
A05227	DEA's share from Provincial Allocable Amount		101,534,775,000	230,100,000,000
A05228	DHA's share from Provincial Allocable Amount		20,041,668,000	73,500,000,000

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05229	Metropolitan Co's share from Provincial Allocable			42,000,000,000
A05232	Union Council's shar from Provincial Allocable Amo		4,818,000,000	14,400,000,000
A05234	DEA's share from Provincial Retained Amount		371,924,000	
A05270	To Others	4,883,314,000	43,137,522,000	9,339,774,000
A06	TOTAL TRANSFERS	<u>17,498,000</u>	<u>34,938,000</u>	<u>29,800,000</u>
A061	SCHOLARSHIP	<u>11,085,000</u>	<u>25,700,000</u>	<u>8,906,000</u>
A06101	Merit	5,520,000	3,440,000	6,032,000
A06102	Others	88,000	16,100,000	88,000
A06103	Cash Awards	5,477,000	6,100,000	1,928,000
A06104	Bonus		60,000	858,000
A063	ENTERTAINMENT & GIFTS	<u>6,413,000</u>	<u>9,176,000</u>	<u>20,831,000</u>
A06301	Entertainments & Gifts	6,413,000	9,176,000	20,831,000
A064	OTHER TRANSFER PAYMENTS		<u>62,000</u>	<u>63,000</u>
A06470	Others		62,000	63,000
A07	TOTAL INTEREST PAYMENT			<u>1,000</u>
A071	INTEREST-DOMESTIC			<u>1,000</u>
A07105	To Financial Institute			1,000
A09	TOTAL PHYSICAL ASSETS	<u>616,886,000</u>	<u>1,720,883,000</u>	<u>547,953,000</u>
A091	PURCHASE OF BUILDING			<u>1,000,000</u>
A09104	Building and Structure- others			1,000,000
A092	COMPUTER EQUIPMENT	<u>1,600,000</u>	<u>124,564,000</u>	<u>22,317,000</u>
A09201	Hardware		105,577,000	6,963,000
A09202	Software	50,000	1,143,000	2,717,000
A09203	I.T. Equipment	1,550,000	17,844,000	12,637,000
A093	COMMODITY PURCHASES		<u>191,000</u>	
A09370	Others		191,000	

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A094	OTHER STORES AND STOCKS	<u>5,000,000</u>	<u>3,300,000</u>	<u>35,600,000</u>
A09401	Medical stores	600,000	600,000	2,200,000
A09404	Medical And Laboratory Equipment	2,500,000	1,000,000	17,500,000
A09408	Generic Consumable	400,000	400,000	400,000
A09410	Life Saving Medical Supplies	500,000	400,000	500,000
A09412	Specific Utility Chemicals			14,000,000
A09413	Drapery Fabrics Clothing And Allied Material	500,000	400,000	500,000
A09470	Others	500,000	500,000	500,000
A095	PURCHASE OF TRANSPORT	<u>599,785,000</u>	<u>894,807,000</u>	<u>357,141,000</u>
A09501	Transport	599,785,000	894,807,000	357,141,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,251,000</u>	<u>666,395,000</u>	<u>66,582,000</u>
A09601	Plant and Machinery	8,251,000	666,395,000	66,582,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,250,000</u>	<u>31,626,000</u>	<u>65,313,000</u>
A09701	Purchase of Furniture and Fixture	2,250,000	31,626,000	65,313,000
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS			<u>1,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC			<u>1,000</u>
A10106	To Financial Institutions			1,000
A12	TOTAL CIVIL WORKS	<u>38,000,000</u>	<u>38,000,000</u>	<u>42,000,000</u>
A124	BUILDING AND STRUCTURES	<u>38,000,000</u>	<u>38,000,000</u>	<u>42,000,000</u>
A12403	Other buildings	2,000,000	2,000,000	2,000,000
A12405	Electrification Plumbing And Other Infrastructural	36,000,000	36,000,000	40,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>229,453,000</u>	<u>307,577,000</u>	<u>98,948,000</u>
A130	TRANSPORT	<u>151,750,000</u>	<u>216,771,000</u>	<u>43,935,000</u>
A13001	Transport	151,750,000	216,771,000	43,935,000

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		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>46,831,000</u>	<u>56,461,000</u>	<u>21,399,000</u>
A13101	Machinery and Equipment	46,831,000	56,445,000	21,399,000
A13199	Others		16,000	
A132	FURNITURE AND FIXTURE	<u>24,615,000</u>	<u>28,305,000</u>	<u>14,494,000</u>
A13201	Furniture and Fixture	24,615,000	28,305,000	14,494,000
A133	BUILDINGS AND STRUCTURE	<u>4,460,000</u>	<u>2,951,000</u>	<u>13,686,000</u>
A13301	Office Buildings	825,000	1,316,000	9,826,000
A13302	Residential Buildings	110,000	110,000	320,000
A13303	Other Buildings	525,000	525,000	540,000
A13370	Others	3,000,000	1,000,000	3,000,000
A137	COMPUTER EQUIPMENT	<u>1,767,000</u>	<u>3,059,000</u>	<u>5,394,000</u>
A13701	Hardware	1,650,000	2,605,000	2,236,000
A13702	Software		111,000	1,329,000
A13703	I.T. Equipment	117,000	343,000	1,829,000
A138	GENERAL	<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13801	Maintenance of Gardens	30,000	30,000	40,000
A14	TOTAL SUSPENSE AND CLEARING	<u>11,450,000</u>		<u>13,560,000</u>
A141	RECOVERY OF EXPENDITURE	<u>11,450,000</u>		<u>13,560,000</u>
A14101	Recovery of expenditure suspense	11,450,000		13,560,000
NET TOTAL		282,277,296,000	316,972,482,000	377,343,829,000

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SUMMARY OF SCALES FOR 2017-2018**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	858	516	601	1975	224,415,960
02	446	4	218	668	77,946,000
03	23	26	625	674	92,000,000
04	304	37	183	524	66,451,000
05	114	272	60	446	65,283,480
06	37	4	9	50	6,097,000
07	52	31	61	144	23,850,000
08	56		128	184	32,024,000
09	8	73	573	654	111,716,520
10			9	9	1,752,000
11	948	203	803	1954	349,091,000
12	245	300	37	582	102,739,040
13	49	10	1	60	14,332,000
14	373	120	219	712	183,172,000
15	1	2	5	8	3,228,000
16	151	368	197	716	226,322,000
17	389	270	623	1282	627,264,000
18	92	65	142	299	198,654,000
19	21	7	54	82	59,452,000
20	5	1	4	10	17,176,000
(Special)	5		3	8	4,752,000
TOTAL	4177	2309	4555	11041	2,487,718,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4284 Official Language Committee					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,057,000</u>	<u>10,103,000</u>	<u>12,602,000</u>
A011 TOTAL PAY	30	34	<u>6,200,000</u>	<u>5,969,000</u>	<u>8,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	13	<u>3,200,000</u>	<u>3,387,000</u>	<u>4,200,000</u>
A01101 Total Basic Pay of Officers	9	13	<u>3,200,000</u>		<u>4,200,000</u>
I032-M Instructor (BPS-18)	1	1	770,000		1,050,000
E015-M Editor (BPS-17)	1	1	350,000		525,000
H058-M Head Translator (BPS-17)	1	1	350,000		525,000
A032-M Administrative Officer (BPS-16)	1	1	440,000		525,000
A097-M Assistant (BPS-16)	2	2	520,000		612,000
S123-M Senior Translator (BPS-16)	2	6	330,000		438,000
U012-M Urdu Stenographer (BPS-16)	1	1	440,000		525,000
A01150 Others				<u>3,387,000</u>	
001 Pay of Officers (R.E.)				3,387,000	
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>3,000,000</u>	<u>2,582,000</u>	<u>3,900,000</u>
A01151 Total Basic Pay of Other Staff	21	21	<u>3,000,000</u>		<u>3,900,000</u>
E270-M (BPS-14)	1		148,000		
S270-M Sub-Editor (BPS-14)		1			190,000
S336-M Senior Clerk/Urdu Typist (BPS-14)	2	6	258,000		1,426,000
U012-M Urdu Stenographer (BPS-14)	1	1	176,000		238,000
C174-M Computer Operator (BPS-12)	1	1	110,000		143,000
J019-M Junior Clerk (BPS-11)	1	1	110,000		143,000
T129-M Translators (BPS-11)	6	6	720,000		951,000
S336-M Senior Clerk/Urdu Typist (BPS-09)	4		848,000		
D003-M Daftri (BPS-04)	1		82,000		
D003-M Daftri (BPS-02)		1			143,000
N006-M Naib Qasid (BPS-01)	4	4	548,000		666,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011110	GENERAL COMMISSION AND ENQUIRIES				
LQ4284	Official Language Committee				
A01170	Others			<u>2,582,000</u>	
001	Pay of Other Staff (R.E.)			2,582,000	
A012	TOTAL ALLOWANCES		<u>6,857,000</u>	<u>4,134,000</u>	<u>4,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,800,000</u>	<u>4,019,000</u>	<u>4,437,000</u>
A01202	House Rent Allowance		750,000	480,000	800,000
A01203	Conveyance Allowance		1,150,000	760,000	1,200,000
A0120D	Integrated Allowance		18,000	15,000	25,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		520,000	581,000	500,000
A0120X	Ad - hoc Allowance - 2010		1,180,000	693,000	
A01217	Medical Allowance		700,000	626,000	600,000
A0121T	Adhoc Relief Allowance 2013		952,000		
A0121Z	Adhoc Relief Allowance - 2014		952,000		
A01226	Computer Allowance		9,000		12,000
A0122C	Adhoc Relief Allowance - 2015		469,000		
A0122M	Adhoc Relief Allowance-2016			398,000	800,000
A0122S	Utility Allowance			350,000	
A01270	Others		<u>100,000</u>	<u>116,000</u>	<u>500,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		100,000	116,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>57,000</u>	<u>115,000</u>	<u>65,000</u>
A01273	Honoraria		<u>32,000</u>	<u>115,000</u>	<u>40,000</u>
000	Honoraria		32,000	115,000	40,000
A01274	Medical Charges		25,000		25,000
A03	TOTAL OPERATING EXPENSES		<u>716,000</u>	<u>695,000</u>	<u>742,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		20,000	40,000	20,000
A03202	Telephone and Trunk Call		60,000	80,000	60,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03304	Hot and Cold Weather Charges		15,000	15,000	15,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4284 Official Language Committee					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			1,000		2,000
A039 TOTAL GENERAL			<u>620,000</u>	<u>560,000</u>	<u>645,000</u>
A03901 Stationery			60,000	60,000	70,000
A03902 Printing and Publication			<u>500,000</u>	<u>405,000</u>	<u>500,000</u>
001 Printing and Publications			500,000	405,000	500,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			15,000	15,000	20,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Advertising & Publicity			20,000	40,000	20,000
A03970 Others			<u>25,000</u>	<u>40,000</u>	<u>35,000</u>
001 Others			25,000	40,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>143,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>143,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			500,000	143,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<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
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>3,000</u>	
A09201 Hardware				1,000	
A09202 Software				1,000	
A09203 I.T. Equipment				1,000	

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011110	GENERAL COMMISSION AND ENQUIRIES				
LQ4284	Official Language Committee				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>21,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		<u>5,000</u>
A13101	Machinery and Equipment		20,000		5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		<u>30,000</u>
A13201	Furniture and Fixture		20,000		30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>20,000</u>
A13701	Hardware			21,000	20,000
Official Language Committee			14,713,000	10,965,000	14,299,000

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
LQ4285	Government Contribution to Group Insurance of Employees				
A03	TOTAL OPERATING EXPENSES		<u>44,000,000</u>	<u>25,876,000</u>	<u>31,000,000</u>
A039	TOTAL GENERAL		<u>44,000,000</u>	<u>25,876,000</u>	<u>31,000,000</u>
A03913	Contribution & Subscription		44,000,000	25,876,000	31,000,000
	Government Contribution to Group Insurance of Employees		44,000,000	25,876,000	31,000,000

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014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
LQ4341	District Government				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>247,337,350,000</u>	<u>121,419,585,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>247,337,350,000</u>	<u>121,419,585,000</u>	
A05209	Share from Provincial Allocable to Distt Govt.		245,000,000,000	119,521,862,000	
A05210	Special Grants from Provincial Retained			1,897,723,000	
A05270	To Others		<u>2,337,350,000</u>		
001	Others		2,337,350,000		
District Government			247,337,350,000	121,419,585,000	

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014103 TO TMAS (TEHSIL TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL TOWN AND UNIONS)				
LQ4342	Grant -In-Aid to Union Administration				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,000,000,000</u>	<u>4,808,340,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>6,000,000,000</u>	<u>4,808,340,000</u>	
A05207	To Union Administration		6,000,000,000	4,808,340,000	
Grant -In-Aid to Union Administration			6,000,000,000	4,808,340,000	

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014103 TO TMAS (TEHSIL TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL TOWN AND UNIONS)				
LQ4385	Grant-in-aid to Tehsil Municipal Administration (Octroi Share)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>17,000,000,000</u>	<u>7,838,336,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>17,000,000,000</u>	<u>7,838,336,000</u>	
A05212	Spl Grants from Provincial Allocable Amounts (TMA)		17,000,000,000	7,834,836,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,500,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			3,500,000	
Grant-in-aid to Tehsil Municipal Administration (Octroi Share)			17,000,000,000	7,838,336,000	

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014106 CANTONMENT BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014106	CANTONMENT BOARD				
LQ4454	Cantonement Board				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000,000</u>	<u>1,058,933,000</u>	<u>1,200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000,000</u>	<u>1,058,933,000</u>	<u>1,200,000,000</u>
A05217	Share from Prov. Allocable Amount-Cantonment Board		1,200,000,000	1,058,933,000	1,200,000,000
Cantonement Board			1,200,000,000	1,058,933,000	1,200,000,000

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014108 DISTRICT HEALTH AUTHORTIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014108	DISTRICT HEALTH AUTHORTIES				
LQ5580	District Health Authorities				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,041,668,000</u>	<u>73,500,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,041,668,000</u>	<u>73,500,000,000</u>
A05228	DHA's share from Provincial Allocable Amount			20,041,668,000	73,500,000,000
District Health Authorities				20,041,668,000	73,500,000,000

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014109 DISTRICT EDUCATION AUTHORTIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014109 DISTRICT EDUCATION AUTHORTIES					
LQ5581 District Education Authorties					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>101,534,775,000</u>	<u>230,100,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>101,534,775,000</u>	<u>230,100,000,000</u>
A05227 DEA's share from Provincial Allocable Amount				101,534,775,000	230,100,000,000
District Education Authorties				101,534,775,000	230,100,000,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>96,169,000</u>	<u>85,456,000</u>	<u>101,407,000</u>
A011 TOTAL PAY			<u>50,845,000</u>	<u>53,000,000</u>	<u>74,788,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>50,845,000</u>	<u>53,000,000</u>	<u>14,494,000</u>
A01150 Others			<u>50,845,000</u>	<u>53,000,000</u>	<u>14,494,000</u>
001 Pay of Officers (R.E.)			8,696,000	53,000,000	
002 Pay of Officers			42,149,000		14,494,000
A011-2 TOTAL PAY OF OTHER STAFF					<u>60,294,000</u>
A01170 Others					<u>60,294,000</u>
002 Pay of Staff					60,294,000
A012 TOTAL ALLOWANCES			<u>45,324,000</u>	<u>32,456,000</u>	<u>26,619,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,864,000</u>	<u>29,196,000</u>	<u>23,119,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			6,040,000	6,040,000	6,040,000
A01203 Conveyance Allowance			7,096,000	7,096,000	7,096,000
A0120D Integrated Allowance			18,000	50,000	18,000
A0120Q Fixed Daily Allowance			9,132,000	9,132,000	
A0120X Ad - hoc Allowance - 2010			1,742,000	1,900,000	
A01217 Medical Allowance			3,504,000	3,504,000	3,504,000
A0121T Adhoc Relief Allowance 2013			3,702,000		
A0121Z Adhoc Relief Allowance - 2014			3,702,000		
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			5,554,000		
A0122M Adhoc Relief Allowance-2016					4,950,000
A01236 Deputation Allowance			513,000	513,000	600,000
A01252 Non Practicing Allowance			240,000	240,000	240,000
A01270 Others			<u>600,000</u>	<u>700,000</u>	<u>650,000</u>
001 Others			600,000		650,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				700,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,460,000</u>	<u>3,260,000</u>	<u>3,500,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BO4006	Grant to Cholistan Development Authority Bahawalpur				
A01274	Medical Charges		260,000	60,000	300,000
A01277	Contingent Paid Staff		3,200,000	3,200,000	3,200,000
A03	TOTAL OPERATING EXPENSES		<u>23,253,000</u>	<u>22,970,000</u>	<u>24,180,000</u>
A032	TOTAL COMMUNICATIONS		<u>720,000</u>	<u>720,000</u>	<u>800,000</u>
A03201	Postage and Telegraph		155,000	155,000	200,000
A03202	Telephone and Trunk Call		565,000	565,000	600,000
A033	TOTAL UTILITIES		<u>6,220,000</u>	<u>3,180,000</u>	<u>2,850,000</u>
A03301	Gas		625,000	625,000	650,000
A03303	Electricity		<u>1,890,000</u>	<u>2,400,000</u>	<u>2,000,000</u>
001	Electricity		1,890,000	2,400,000	2,000,000
A03304	Hot and Cold Weather Charges		155,000	155,000	200,000
A03305	POL for Generator		3,550,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,200,000</u>	<u>560,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building		200,000	10,000	200,000
A03407	Rates and Taxes		1,000,000	550,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,330,000</u>	<u>15,620,000</u>	<u>16,300,000</u>
A03805	Travelling Allowance			3,050,000	3,600,000
A03806	Transportation of Goods		80,000	40,000	100,000
A03807	P.O.L Charges		12,000,000	12,500,000	12,500,000
A03809	CNG Charges (Govt)		250,000	30,000	100,000
A039	TOTAL GENERAL		<u>2,783,000</u>	<u>2,890,000</u>	<u>3,030,000</u>
A03901	Stationery		830,000	830,000	880,000
A03902	Printing and Publication		<u>280,000</u>	<u>280,000</u>	<u>300,000</u>
001	Printing and Publications		280,000	280,000	300,000
A03905	Newspapers Periodicals and Books		<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books		65,000	65,000	100,000
A03906	Uniforms and Protective Clothing		35,000	35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
A03907 Advertising & Publicity			<u>533,000</u>	<u>600,000</u>	<u>550,000</u>
001 Advertising & Publicity			533,000	600,000	550,000
A03917 Law Charges			80,000	120,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations					100,000
A03970 Others			<u>960,000</u>	<u>960,000</u>	<u>1,000,000</u>
001 Others			960,000	960,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,822,000</u>	<u>14,822,000</u>	<u>12,000,000</u>
A041 TOTAL PENSION			<u>9,822,000</u>	<u>14,822,000</u>	<u>12,000,000</u>
A04101 Pension-Civil					10,000,000
A04110 Payment of Pension Contribution of Ex-Local Fund			9,822,000		
A04114 Superannuation Encashment Of L.P.R				14,822,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	600,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,930,000</u>	<u>2,930,000</u>	<u>3,415,000</u>
A130 TOTAL TRANSPORT			<u>1,610,000</u>	<u>1,610,000</u>	<u>2,000,000</u>
A13001 Transport			1,610,000	1,610,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			125,000	125,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>180,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BO4006	Grant to Cholistan Development Authority Bahawalpur				
A13201	Furniture and Fixture		180,000	180,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>960,000</u>	<u>960,000</u>	<u>985,000</u>
A13301	Office Buildings		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
001	Office Buildings		325,000	325,000	325,000
A13302	Residential Buildings		110,000	110,000	120,000
A13303	Other Buildings		<u>525,000</u>	<u>525,000</u>	<u>540,000</u>
001	Other Buildings		525,000	525,000	540,000
A137	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
A13701	Hardware		25,000	25,000	40,000
A138	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13801	Maintenance of Gardens		30,000	30,000	40,000
Grant to Cholistan Development Authority Bahawalpur			133,174,000	126,778,000	142,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4298	Implementation of Jinnah Abadies						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,144,000</u>	<u>6,061,000</u>	<u>6,621,000</u>
A011	TOTAL PAY		20	20	<u>3,580,000</u>	<u>3,378,000</u>	<u>4,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,876,000</u>	<u>1,914,000</u>	<u>2,300,000</u>
A01101	Total Basic Pay of Officers		5	5	<u>1,876,000</u>		<u>2,300,000</u>
C176-M	Computer Programmer	(BPS-17)	1	1	353,000		433,000
S282-M	Superintendent	(BPS-17)	1	1	465,000		587,000
A097-M	Assistant	(BPS-16)	3	3	1,058,000		1,280,000
A01150	Others					<u>1,914,000</u>	
001	Pay of Officers (R.E.)					1,914,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,704,000</u>	<u>1,464,000</u>	<u>1,900,000</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>1,704,000</u>		<u>1,900,000</u>
C233-M	Computer Operator	(BPS-12)	1	1	122,000		138,000
J019-M	Junior Clerk	(BPS-11)	5	5	669,000		803,000
D186-M	Driver	(BPS-04)	2	2	256,000		300,000
N006-M	Naib Qasid	(BPS-01)	7	7	657,000		659,000
A01170	Others					<u>1,464,000</u>	
001	Pay of Other Staff (R.E.)					1,464,000	
A012	TOTAL ALLOWANCES				<u>3,564,000</u>	<u>2,683,000</u>	<u>2,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,494,000</u>	<u>2,623,000</u>	<u>2,351,000</u>
A01202	House Rent Allowance				408,000	351,000	425,000
A01203	Conveyance Allowance				673,000	560,000	700,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				25,000	27,000	26,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				300,000	345,000	330,000
A0120X	Ad - hoc Allowance - 2010				798,000	530,000	
A01217	Medical Allowance				350,000	301,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4298 Implementation of Jinnah Abadies					
A0121N Personal Allowance			11,000	27,000	33,000
A0121T Adhoc Relief Allowance 2013			300,000		
A0121Z Adhoc Relief Allowance - 2014			300,000		
A01226 Computer Allowance			24,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			292,000	1,000	
A0122M Adhoc Relief Allowance-2016				337,000	400,000
A01270 Others			<u>10,000</u>	<u>122,000</u>	<u>15,000</u>
001 Others				122,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,000		15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>60,000</u>	<u>70,000</u>
A01271 Overtime Allowance			60,000	60,000	60,000
A01274 Medical Charges			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>55,000</u>	<u>150,000</u>	<u>65,000</u>
A039 TOTAL GENERAL			<u>55,000</u>	<u>150,000</u>	<u>65,000</u>
A03901 Stationery			25,000	75,000	30,000
A03955 Computer Stationary			25,000	75,000	30,000
A03970 Others			<u>5,000</u>		<u>5,000</u>
001 Others			5,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment Of L.P.R			400,000		400,000
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			<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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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4298 Implementation of Jinnah Abadies					
Implementation of Jinnah Abadies			8,599,000	6,211,000	8,086,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4320	Grant to Health & Education Institutions					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,845,000</u>	<u>24,158,000</u>	<u>34,515,000</u>
A011	TOTAL PAY	15	15	<u>27,710,000</u>	<u>20,517,000</u>	<u>27,715,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>5,010,000</u>	<u>4,277,000</u>	<u>5,015,000</u>
A01101	Total Basic Pay of Officers	3	3	<u>5,000,000</u>		<u>5,000,000</u>
B089-M	Budget Officer (BPS-17)	1	1	1,500,000		1,750,000
S282-M	Superintendent (BPS-17)	1	1	1,500,000		1,750,000
A097-M	Assistant (BPS-16)	1	1	2,000,000		1,500,000
A01105	Qualification Pay			10,000	10,000	15,000
A01150	Others				<u>4,267,000</u>	
001	Pay of Officers (R.E.)				4,267,000	
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>22,700,000</u>	<u>16,240,000</u>	<u>22,700,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>4,700,000</u>		<u>4,700,000</u>
A008-M	Accountant (BPS-14)	1	1	400,000		400,000
S078-M	Senior Clerk (BPS-14)	1	1	400,000		400,000
C173-M	Computer Operator (BPS-12)	1	1	400,000		400,000
J019-M	Junior Clerk (BPS-11)	1	1	400,000		400,000
C178-M	Computer Technician (BPS-09)	1	1	400,000		400,000
D089-M	Despatch Rider (BPS-04)	1	1	400,000		400,000
D186-M	Driver (BPS-04)	1	1	400,000		400,000
C112-M	Chowkidar (BPS-01)	1	1	400,000		400,000
N006-M	Naib Qasid (BPS-01)	3	3	1,200,000		1,200,000
S325-M	Sweeper/Sanitary Worker (BPS-01)	1	1	300,000		300,000
A01170	Others			<u>18,000,000</u>	<u>16,240,000</u>	<u>18,000,000</u>
001	Pay of Other Staff (R.E.)				16,240,000	
002	Pay of Staff			18,000,000		18,000,000
A012	TOTAL ALLOWANCES			<u>7,135,000</u>	<u>3,641,000</u>	<u>6,800,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant to Health & Education Institutions				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,435,000</u>	<u>2,276,000</u>	<u>4,100,000</u>
A01202	House Rent Allowance		540,000	260,000	600,000
A01203	Conveyance Allowance		350,000	232,000	500,000
A01207	Washing Allowance		50,000	16,000	50,000
A0120D	Integrated Allowance		30,000	19,000	30,000
A0120X	Ad - hoc Allowance - 2010		400,000	322,000	
A01217	Medical Allowance		400,000	203,000	500,000
A0121T	Adhoc Relief Allowance 2013		350,000		
A0121Z	Adhoc Relief Allowance - 2014		350,000		
A01224	Entertainment Allowance		15,000	4,000	20,000
A0122C	Adhoc Relief Allowance - 2015		350,000		
A0122M	Adhoc Relief Allowance-2016				600,000
A01236	Deputation Allowance		200,000	145,000	400,000
A01270	Others		<u>1,400,000</u>	<u>1,075,000</u>	<u>1,400,000</u>
001	Others		1,000,000	882,000	1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		400,000	193,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,700,000</u>	<u>1,365,000</u>	<u>2,700,000</u>
A01273	Honoraria		<u>600,000</u>	<u>452,000</u>	<u>600,000</u>
000	Honoraria		600,000	452,000	600,000
A01274	Medical Charges		200,000	50,000	200,000
A01277	Contingent Paid Staff		1,500,000	713,000	1,500,000
A01278	Leave Salary		100,000	50,000	100,000
A01299	Others		<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
001	Others		300,000	100,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>20,010,000</u>	<u>8,615,000</u>	<u>12,310,000</u>
A031	TOTAL FEES		<u>410,000</u>		<u>410,000</u>
A03101	Bank fees		10,000		10,000
A03102	Legal fees		400,000		400,000
A032	TOTAL COMMUNICATIONS		<u>850,000</u>	<u>296,000</u>	<u>550,000</u>
A03201	Postage and Telegraph		150,000	31,000	100,000
A03202	Telephone and Trunk Call		500,000	215,000	300,000
A03204	Electronic Communication		100,000		50,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4320 Grant to Health & Education Institutions					
A03270 Others			100,000	50,000	100,000
A033 TOTAL UTILITIES			<u>2,100,000</u>	<u>796,000</u>	<u>1,050,000</u>
A03301 Gas			600,000	234,000	300,000
A03302 Water			100,000		50,000
A03303 Electricity			<u>1,000,000</u>	<u>405,000</u>	<u>500,000</u>
001 Electricity			1,000,000	405,000	500,000
A03304 Hot and Cold Weather Charges			300,000	57,000	100,000
A03370 Others			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>		<u>150,000</u>
A03402 Rent for Office Building			100,000		100,000
A03470 Others			50,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,237,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000		
A03807 P.O.L Charges			1,200,000	1,087,000	1,000,000
A03820 Others			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			100,000		
A039 TOTAL GENERAL			<u>14,900,000</u>	<u>6,286,000</u>	<u>8,750,000</u>
A03901 Stationery			500,000	242,000	500,000
A03902 Printing and Publication			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Printing and Publications			700,000	700,000	700,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	100,000	200,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>104,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			200,000	104,000	200,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising & Publicity			150,000	150,000	150,000
A03913 Contribution & Subscription			250,000	250,000	400,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	100,000	100,000
A03927 Purchase of drug and medicines			<u>10,000,000</u>	<u>3,490,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant to Health & Education Institutions				
001	Purchase of drug and medicines		10,000,000		
A03942	Cost of Other Stores		<u>500,000</u>	<u>50,000</u>	<u>100,000</u>
001	Cost of Other Stores		500,000	50,000	100,000
A03959	Stipend Incentives Awards And Allied Expenditure		800,000	100,000	400,000
A03970	Others		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Others		1,000,000	1,000,000	1,000,000
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>149,000</u>	<u>400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>149,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts		<u>400,000</u>	<u>149,000</u>	<u>400,000</u>
001	Entertainment & Gifts		400,000		400,000
A09	TOTAL PHYSICAL ASSETS		<u>6,500,000</u>	<u>4,370,000</u>	<u>6,500,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,500,000</u>	<u>1,070,000</u>	<u>1,500,000</u>
A09203	I.T. Equipment		1,500,000	1,070,000	1,500,000
A094	TOTAL OTHER STORES AND STOCKS		<u>5,000,000</u>	<u>3,300,000</u>	<u>5,000,000</u>
A09401	Medical stores		600,000	600,000	600,000
A09404	Medical And Laboratory Equipment		2,500,000	1,000,000	2,500,000
A09408	Generic Consumable		400,000	400,000	400,000
A09410	Life Saving Medical Supplies		500,000	400,000	500,000
A09413	Drapery Fabrics Clothing And Allied Material		500,000	400,000	500,000
A09470	Others		500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,900,000</u>	<u>1,896,000</u>	<u>4,900,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>290,000</u>	<u>600,000</u>
A13001	Transport		600,000	290,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant to Health & Education Institutions				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>189,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		500,000	189,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>800,000</u>	<u>417,000</u>	<u>800,000</u>
A13201	Furniture and Fixture		800,000	417,000	800,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
A13370	Others		<u>3,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
001	Others		3,000,000	1,000,000	
Grant to Health & Education Institutions			66,655,000	39,188,000	58,625,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4427 Punjab Economic Research Institute Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,128,000</u>	<u>27,176,000</u>	<u>36,752,000</u>
A011 TOTAL PAY	73	73	<u>22,052,000</u>	<u>16,704,000</u>	<u>26,480,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>13,398,000</u>	<u>9,240,000</u>	<u>16,614,000</u>
A01101 Total Basic Pay of Officers	24	24	<u>13,398,000</u>		<u>16,614,000</u>
D100-M Director (BPS-20)	1	1	3,536,000		4,154,000
S112-M Senior Research Officer (BPS-20)	1	1	800,000		984,000
S083-M Senior Economist (BPS-19)	2	2	1,491,000		1,651,000
A160-M Assistant Director Statistics (BPS-18)	1		366,000		
C079-M Chief Economist (BPS-18)	6	6	3,244,000		4,211,000
S045-M Secretary (BPS-18)	1	1	717,000		889,000
S352-M Senior Statistician (BPS-18)		1			457,000
A032-M Administrative Officer (BPS-17)	1	1	259,000		319,000
C176-M Computer Programmer (BPS-17)	2	2	555,000		684,000
L066-M Librarian (BPS-17)	1	1	390,000		411,000
S083-M Senior Economist (BPS-17)	2		741,000		
S199-M Staff Economist (BPS-17)		2			961,000
S480-M Sociologist (BPS-17)	1	1	259,000		342,000
A032-M Administrative Officer (BPS-16)	1	1	391,000		476,000
R058-M Research Associate (BPS-16)	4	4	649,000		1,075,000
A01150 Others				<u>9,240,000</u>	
001 Pay of Officers (R.E.)				9,240,000	
A011-2 TOTAL PAY OF OTHER STAFF	49	49	<u>8,654,000</u>	<u>7,464,000</u>	<u>9,866,000</u>
A01151 Total Basic Pay of Other Staff	49	49	<u>8,654,000</u>		<u>9,866,000</u>
A032-M Administrative Officer (BPS-15)	1	1	455,000		215,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	685,000		906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4427 Punjab Economic Research Institute Lahore					
C070-M Chief Auditor (BPS-14)	2		458,000		
O070-M Office Assistant (BPS-14)		2			645,000
R095-M Research Assistant (BPS-12)	8	8	1,935,000		2,439,000
S216-M Stenographer (BPS-12)	3	3	465,000		573,000
A334-M Accountant (BPS-11)	1	1	107,000		131,000
R057-M Research Assistant (BPS-10)	9	9	1,532,000		1,752,000
C040-M Cashier (BPS-07)	1	1	123,000		163,000
L069-M Library Attendant (BPS-07)	1	1	123,000		163,000
T113-M Typist (BPS-07)	3	3	582,000		561,000
E068-M Enumerator (BPS-06)	1	1	116,000		155,000
D186-M Driver (BPS-04)	6	6	802,000		891,000
C112-M Chowkidar (BPS-01)	2	2	183,000		224,000
N006-M Naib Qasid (BPS-01)	8	8	996,000		955,000
S311-M Sanitary Worker (BPS-01)		1			93,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1		92,000		
A01170 Others				<u>7,464,000</u>	
001 Pay of Other Staff (R.E.)				7,464,000	
A012 TOTAL ALLOWANCES			<u>17,076,000</u>	<u>10,472,000</u>	<u>10,272,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,006,000</u>	<u>10,402,000</u>	<u>10,112,000</u>
A01202 House Rent Allowance			2,572,000	2,630,000	2,700,000
A01203 Conveyance Allowance			2,431,000	2,594,000	2,700,000
A0120X Ad - hoc Allowance - 2010			3,507,000	2,088,000	
A01217 Medical Allowance			1,604,000	1,035,000	1,600,000
A0121T Adhoc Relief Allowance 2013			1,565,000		
A0121Z Adhoc Relief Allowance - 2014			1,565,000		
A01226 Computer Allowance			36,000	17,000	50,000
A0122C Adhoc Relief Allowance - 2015			2,712,000		
A0122M Adhoc Relief Allowance-2016				1,257,000	2,178,000
A01238 Charge Allowance			144,000	93,000	200,000
A01263 Research Allowance			384,000	277,000	384,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4427	Punjab Economic Research Institute Lahore					
A01269	Basic Science Allowance			420,000	311,000	200,000
A01270	Others			<u>66,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			66,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				100,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>160,000</u>
A01271	Overtime Allowance			5,000	5,000	10,000
A01273	Honoraria			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
000	Honoraria			25,000	25,000	50,000
A01274	Medical Charges			40,000	40,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,847,000</u>	<u>1,847,000</u>	<u>2,040,000</u>
A032	TOTAL COMMUNICATIONS			<u>145,000</u>	<u>145,000</u>	<u>163,000</u>
A03201	Postage and Telegraph			10,000	10,000	13,000
A03202	Telephone and Trunk Call			135,000	135,000	150,000
A033	TOTAL UTILITIES			<u>585,000</u>	<u>585,000</u>	<u>645,000</u>
A03301	Gas			45,000	45,000	50,000
A03302	Water			35,000	35,000	40,000
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Electricity			500,000	500,000	550,000
A03304	Hot and Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>850,000</u>
A03805	Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	Travelling Allowance			180,000		
A03807	P.O.L Charges			620,000	620,000	650,000
A039	TOTAL GENERAL			<u>317,000</u>	<u>317,000</u>	<u>382,000</u>
A03901	Stationery			50,000	50,000	60,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
001	Printing and Publications			50,000	50,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4427	Punjab Economic Research Institute Lahore				
A03905	Newspapers Periodicals and Books		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books		100,000	100,000	100,000
A03906	Uniforms and Protective Clothing		10,000	10,000	12,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Advertising & Publicity		20,000	20,000	25,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001	Payments to Govt. Dept.		7,000		
A03917	Law Charges				20,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>12,522,000</u>	<u>1,279,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>12,522,000</u>	<u>1,279,000</u>
A04101	Pension-Civil			12,000,000	
A04114	Superannuation Encashment Of L.P.R		400,000	522,000	1,279,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>315,000</u>	<u>315,000</u>	<u>345,000</u>
A130	TOTAL TRANSPORT		<u>260,000</u>	<u>260,000</u>	<u>275,000</u>
A13001	Transport		260,000	260,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	15,000	20,000
A14	TOTAL SUSPENSE AND CLEARING		<u>11,450,000</u>		<u>13,560,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4427	Punjab Economic Research Institute Lahore				
A141	TOTAL RECOVERY OF EXPENDITURE		<u>11,450,000</u>		<u>13,560,000</u>
A14101	Recovery of expenditure suspense		11,450,000		13,560,000
Punjab Economic Research Institute Lahore			53,140,000	41,860,000	53,976,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4428	Punjab Quran Board					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,328,000</u>	<u>3,984,000</u>	<u>9,190,000</u>
A011	TOTAL PAY	20	20	<u>2,841,000</u>	<u>1,724,000</u>	<u>4,310,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	7	<u>1,289,000</u>	<u>1,136,000</u>	<u>2,740,000</u>
A01101	Total Basic Pay of Officers	3	7	<u>1,289,000</u>		<u>2,520,000</u>
S045-M	Secretary (BPS-18)	1	1	793,000		1,000,000
A032-M	Administrative Officer (BPS-17)		1			350,000
S053-M	Section Officer (BPS-17)	1	1	259,000		320,000
A032-M	Administrative Officer (BPS-16)	1		237,000		
A097-M	Assistant (BPS-16)		2			400,000
A334-M	Accountant (BPS-16)		1			250,000
P037-M	Personal Assistant (BPS-16)		1			200,000
A01102	Personal pay					200,000
A01105	Qualification Pay					20,000
A01150	Others				<u>1,136,000</u>	
001	Pay of Officers (R.E.)				1,136,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	13	<u>1,552,000</u>	<u>588,000</u>	<u>1,570,000</u>
A01151	Total Basic Pay of Other Staff	17	13	<u>1,552,000</u>		<u>1,570,000</u>
P037-M	Personal Assistant (BPS-15)	1		138,000		
S078-M	Senior Clerk (BPS-14)		1			160,000
S216-M	Stenographer (BPS-14)		1			160,000
S216-M	Stenographer (BPS-12)	1		113,000		
A097-M	Assistant (BPS-11)	2		107,000		
A334-M	Accountant (BPS-11)	1		150,000		
J019-M	Junior Clerk (BPS-11)		2			265,000
S078-M	Senior Clerk (BPS-09)	1		100,000		
J019-M	Junior Clerk (BPS-07)	2		186,000		
D011-M	Dak Runner (BPS-04)	1	1	83,000		102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
D186-M Driver (BPS-04)	2	2	191,000		255,000
C112-M Chowkidar (BPS-01)	1	1	90,000		122,000
M019-M Mali (BPS-01)	1	1	76,000		96,000
N006-M Naib Qasid (BPS-01)	3	3	228,000		288,000
S311-M Sanitary Worker (BPS-01)	1	1	90,000		122,000
A01170 Others				<u>588,000</u>	
001 Pay of Other Staff (R.E.)				588,000	
A012 TOTAL ALLOWANCES			<u>4,487,000</u>	<u>2,260,000</u>	<u>4,880,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,186,000</u>	<u>1,232,000</u>	<u>3,545,000</u>
A01202 House Rent Allowance			482,000	198,000	600,000
A01203 Conveyance Allowance			534,000	167,000	800,000
A01207 Washing Allowance			4,000	2,000	10,000
A0120D Integrated Allowance			22,000	11,000	35,000
A0120X Ad - hoc Allowance - 2010			608,000	261,000	
A01216 Qualification Allowance			60,000	17,000	
A01217 Medical Allowance			370,000	131,000	600,000
A0121T Adhoc Relief Allowance 2013			224,000		
A0121Z Adhoc Relief Allowance - 2014			224,000		
A0122C Adhoc Relief Allowance - 2015			213,000		
A0122M Adhoc Relief Allowance-2016					450,000
A01236 Deputation Allowance					150,000
A01270 Others			<u>445,000</u>	<u>445,000</u>	<u>900,000</u>
001 Others			445,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				445,000	900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,301,000</u>	<u>1,028,000</u>	<u>1,335,000</u>
A01271 Overtime Allowance			1,000	1,000	5,000
A01273 Honoraria			<u>1,000,000</u>	<u>679,000</u>	<u>1,000,000</u>
000 Honoraria			1,000,000	679,000	1,000,000
A01277 Contingent Paid Staff			300,000	348,000	330,000
A03 TOTAL OPERATING EXPENSES			<u>5,749,000</u>	<u>2,326,000</u>	<u>6,140,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4428	Punjab Quran Board				
A032	TOTAL COMMUNICATIONS		<u>355,000</u>	<u>103,000</u>	<u>360,000</u>
A03201	Postage and Telegraph		55,000	2,000	60,000
A03202	Telephone and Trunk Call		300,000	101,000	300,000
A033	TOTAL UTILITIES		<u>915,000</u>	<u>717,000</u>	<u>1,126,000</u>
A03301	Gas		100,000	54,000	110,000
A03303	Electricity		<u>800,000</u>	<u>648,000</u>	<u>1,000,000</u>
001	Electricity		800,000	648,000	1,000,000
A03304	Hot and Cold Weather Charges		15,000	15,000	16,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03407	Rates and Taxes		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,180,000</u>	<u>604,000</u>	<u>1,292,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>125,000</u>	<u>55,000</u>
001	Travelling Allowance		50,000		
A03806	Transportation of Goods		110,000	1,000	115,000
A03807	P.O.L Charges		1,000,000	477,000	1,100,000
A03808	Conveyance Charges		20,000	1,000	22,000
A039	TOTAL GENERAL		<u>3,199,000</u>	<u>802,000</u>	<u>3,262,000</u>
A03901	Stationery		115,000	76,000	120,000
A03902	Printing and Publication				<u>1,700,000</u>
001	Printing and Publications				1,700,000
A03903	Conference/Seminars/Workshops/ Symposia		220,000	220,000	230,000
A03905	Newspapers Periodicals and Books		<u>60,000</u>	<u>18,000</u>	<u>60,000</u>
001	News Papers, Periodicals & Books		60,000	18,000	60,000
A03906	Uniforms and Protective Clothing		35,000	5,000	35,000
A03907	Advertising & Publicity		<u>260,000</u>	<u>100,000</u>	<u>270,000</u>
001	Advertising & Publicity		260,000	100,000	270,000
A03917	Law Charges		68,000	1,000	70,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
A03919 Payments to Others for Service Rendered			<u>220,000</u>	<u>1,000</u>	<u>230,000</u>
001 Payments to Others for Service Rendered			220,000		
A03942 Cost of Other Stores			<u>230,000</u>	<u>230,000</u>	<u>240,000</u>
001 Cost of Other Stores			230,000	230,000	240,000
A03952 HIV AID - Operational Cost of Old Surveillance C			1,700,000		
A03955 Computer Stationary			60,000	32,000	65,000
A03970 Others			<u>230,000</u>	<u>118,000</u>	<u>240,000</u>
001 Others			230,000	118,000	240,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>60,001,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>60,001,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	1,000	1,000,000
A05270 To Others				<u>60,000,000</u>	
001 Others				60,000,000	
A06 TOTAL TRANSFERS			<u>220,000</u>	<u>120,000</u>	<u>230,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>220,000</u>	<u>120,000</u>	<u>230,000</u>
A06301 Entertainments & Gifts			<u>220,000</u>	<u>120,000</u>	<u>230,000</u>
001 Entertainment & Gifts			220,000		230,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>203,000</u>	<u>353,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>210,000</u>	<u>120,000</u>
A13001 Transport			110,000	210,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			50,000	50,000	55,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4428	Punjab Quran Board				
A132	TOTAL FURNITURE AND FIXTURE		<u>43,000</u>	<u>93,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		43,000	93,000	45,000
Punjab Quran Board			14,000,000	66,784,000	16,780,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4429	Information and Technology Board				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,325,000</u>	
A011	TOTAL PAY			<u>54,707,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>54,707,000</u>	
A01106	Total Pay of contract staff			<u>54,707,000</u>	
001	Pay of Contract Staff (Officers)			54,707,000	
A012	TOTAL ALLOWANCES			<u>6,618,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,576,000</u>	
A01217	Medical Allowance			2,576,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,042,000</u>	
A01278	Leave Salary			4,042,000	
A03	TOTAL OPERATING EXPENSES			<u>128,911,000</u>	
A032	TOTAL COMMUNICATIONS			<u>13,887,000</u>	
A03201	Postage and Telegraph			190,000	
A03202	Telephone and Trunk Call			3,691,000	
A03204	Electronic Communication			10,006,000	
A033	TOTAL UTILITIES			<u>760,000</u>	
A03303	Electricity			<u>760,000</u>	
001	Electricity			760,000	
A034	TOTAL OCCUPANCY COSTS			<u>917,000</u>	
A03402	Rent for Office Building			900,000	
A03407	Rates and Taxes			17,000	
A036	TOTAL MOTOR VEHICLES			<u>798,000</u>	
A03603	Registration			798,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2016-2017 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014110 OTHERS				
LQ4429 Information and Technology Board				
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,595,000</u>	
A03805 Travelling Allowance			675,000	
A03807 P.O.L Charges			4,770,000	
A03825 Travelling allowance			150,000	
A039 TOTAL GENERAL			<u>106,954,000</u>	
A03901 Stationery			1,200,000	
A03902 Printing and Publication			<u>2,900,000</u>	
001 Printing and Publications			2,900,000	
A03903 Conference/Seminars/Workshops/ Symposia			2,424,000	
A03905 Newspapers Periodicals and Books			<u>76,000</u>	
001 News Papers, Periodicals & Books			76,000	
A03907 Advertising & Publicity			<u>4,214,000</u>	
001 Advertising & Publicity			4,214,000	
A03919 Payments to Others for Service Rendered			95,450,000	
A03955 Computer Stationary			450,000	
A03970 Others			<u>240,000</u>	
001 Others			240,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>468,203,000</u>	<u>336,157,000</u>	<u>1,294,980,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>468,203,000</u>	<u>336,157,000</u>	<u>1,294,980,000</u>
A05270 To Others		<u>468,203,000</u>	<u>336,157,000</u>	<u>1,294,980,000</u>
001 Others		281,203,000	336,157,000	
1K5 Block Allocation under PPMRP Expenditure Framework in favour of PITB		187,000,000		187,000,000
1K6 Pay and Allowances				260,562,000
1K7 Operating Expenses				59,951,000
1K8 Physical Assets				1,500,000
1K9 Repair & Maintenance				1,870,000
HUD1 Institutionalization of IT Human Resource at Departmental, District & Tehsil Level under PITB				716,666,000
HUD2 Larvaciding & Fogging / IRS Reporting System				23,202,000
HUD3 Technology Incubator at Arfa Software Technology Park				44,229,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4429	Information and Technology Board				
A06	TOTAL TRANSFERS			<u>16,300,000</u>	
A061	TOTAL SCHOLARSHIP			<u>16,000,000</u>	
A06102	Others			16,000,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	
A06301	Entertainments & Gifts			300,000	
A09	TOTAL PHYSICAL ASSETS			<u>307,370,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>116,699,000</u>	
A09201	Hardware			104,355,000	
A09202	Software			950,000	
A09203	I.T. Equipment			11,394,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>19,950,000</u>	
A09501	Transport			<u>19,950,000</u>	
001	Transport			19,950,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>167,871,000</u>	
A09601	Plant and Machinery			167,871,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,850,000</u>	
A09701	Purchase of Furniture and Fixture			2,850,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018

01	GENERAL PUBLIC SERVICE		Rs	Rs	Rs
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				

LQ4429 Information and Technology Board

A13701 Hardware

100,000

Information and Technology Board

468,203,000

850,163,000

1,294,980,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4431	Punab Privatization Board					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,231,000</u>	<u>16,667,000</u>	<u>23,178,000</u>
A011	TOTAL PAY	53	53	<u>14,710,000</u>	<u>11,995,000</u>	<u>15,659,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>11,085,000</u>	<u>8,542,000</u>	<u>11,670,000</u>
A01101	Total Basic Pay of Officers	19	19	<u>11,066,000</u>		<u>11,656,000</u>
C055-M	Chairman (BPS-20)	1	1	3,536,000		3,776,000
S045-M	Secretary (BPS-19)	1	1	970,000		918,000
C321-M	Consultant (BPS-18)	4	4	2,400,000		2,520,000
D078-M	Deputy Secretary (BPS-18)	1	1	325,000		357,000
A012-M	Accounts Officer (BPS-17)	1	1	502,000		552,000
L061-M	Legal Advisor (BPS-17)	1	1	600,000		600,000
P158-M	Programmer (BPS-17)	1	1	259,000		285,000
S053-M	Section Officer (BPS-17)	3	3	998,000		1,084,000
T170-M	Town Planner (BPS-17)	1	1	600,000		600,000
A097-M	Assistant (BPS-16)	4	4	648,000		713,000
P037-M	Personal Assistant (BPS-16)	1	1	228,000		251,000
A01103	Special Pay			3,000		
A01105	Qualification Pay			16,000	15,000	14,000
A01150	Others				<u>8,527,000</u>	
001	Pay of Officers (R.E.)				8,527,000	
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>3,625,000</u>	<u>3,453,000</u>	<u>3,989,000</u>
A01151	Total Basic Pay of Other Staff	34	34	<u>3,625,000</u>		<u>3,989,000</u>
N011-M	Naib Tehsildar (BPS-14)	1	1	130,000		143,000
S078-M	Senior Clerk (BPS-14)	3	3	389,000		428,000
S216-M	Stenographer (BPS-14)	3	3	446,000		491,000
A011-M	Accounts Clerk (BPS-11)	2	2	228,000		251,000
J019-M	Junior Clerk (BPS-11)	5	5	640,000		704,000
K002-M	Kanungo (BPS-09)	1	1	100,000		110,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4431 Punab Privatization Board					
D186-M Driver (BPS-04)	5	5	443,000		487,000
D011-M Dak Runner (BPS-01)	1	1	75,000		83,000
N006-M Naib Qasid (BPS-01)	10	10	871,000		958,000
S311-M Sanitary Worker (BPS-01)	1	1	115,000		127,000
W018-M Watchman (BPS-01)	2	2	188,000		207,000
A01170 Others				<u>3,453,000</u>	
001 Pay of Other Staff (R.E.)				3,453,000	
A012 TOTAL ALLOWANCES			<u>9,521,000</u>	<u>4,672,000</u>	<u>7,519,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,296,000</u>	<u>4,553,000</u>	<u>7,289,000</u>
A01202 House Rent Allowance			2,461,000	1,765,000	2,477,000
A01203 Conveyance Allowance			1,450,000	660,000	1,450,000
A0120D Integrated Allowance			51,000	65,000	76,000
A0120X Ad - hoc Allowance - 2010			1,480,000	583,000	
A01217 Medical Allowance			895,000	434,000	898,000
A0121N Personal Allowance			184,000	184,000	184,000
A0121T Adhoc Relief Allowance 2013			548,000		
A0121Z Adhoc Relief Allowance - 2014			548,000		
A01224 Entertainment Allowance			6,000	3,000	6,000
A0122C Adhoc Relief Allowance - 2015			550,000		
A0122M Adhoc Relief Allowance-2016				384,000	865,000
A01236 Deputation Allowance			216,000	193,000	425,000
A01241 Utility allowance for electricity			157,000	158,000	158,000
A01270 Others			<u>750,000</u>	<u>124,000</u>	<u>750,000</u>
001 Others				124,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			750,000		750,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>119,000</u>	<u>230,000</u>
A01274 Medical Charges			100,000		100,000
A01278 Leave Salary			125,000	119,000	130,000
A03 TOTAL OPERATING EXPENSES			<u>5,861,000</u>	<u>108,395,000</u>	<u>5,955,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4431 Punab Privatization Board					
A031 TOTAL FEES			<u>550,000</u>	<u>742,000</u>	<u>580,000</u>
A03102 Legal fees			550,000	742,000	580,000
A032 TOTAL COMMUNICATIONS			<u>338,000</u>	<u>342,000</u>	<u>344,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk Call			325,000	329,000	330,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>189,000</u>	<u>450,000</u>
A03301 Gas			100,000		100,000
A03302 Water			50,000		50,000
A03303 Electricity			<u>300,000</u>	<u>189,000</u>	<u>300,000</u>
001 Electricity			300,000	189,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>1,815,000</u>	<u>1,487,000</u>	<u>1,815,000</u>
A03402 Rent for Office Building			1,800,000	1,480,000	1,800,000
A03407 Rates and Taxes			15,000	7,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,767,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>1,086,000</u>	<u>280,000</u>
001 Travelling Allowance			250,000		
A03807 P.O.L Charges			1,000,000	681,000	1,020,000
A039 TOTAL GENERAL			<u>1,458,000</u>	<u>103,868,000</u>	<u>1,466,000</u>
A03901 Stationery			80,000	535,000	82,000
A03902 Printing and Publication			<u>30,000</u>	<u>520,000</u>	<u>30,000</u>
001 Printing and Publications			30,000	520,000	30,000
A03903 Conference/Seminars/Workshops/ Symposia				10,000,000	
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>31,000</u>	<u>19,000</u>
001 News Papers, Periodicals & Books			18,000	31,000	19,000
A03907 Advertising & Publicity			<u>1,250,000</u>	<u>4,978,000</u>	<u>1,255,000</u>
001 Advertising & Publicity			1,250,000	4,978,000	1,255,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4431	Punab Privatization Board				
A03919	Payments to Others for Service Rendered			86,800,000	
A03970	Others		<u>80,000</u>	<u>1,004,000</u>	<u>80,000</u>
001	Others		80,000	1,004,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>450,000</u>	<u>339,000</u>	<u>550,000</u>
A041	TOTAL PENSION		<u>450,000</u>	<u>339,000</u>	<u>550,000</u>
A04101	Pension-Civil		450,000	339,000	550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>		<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>		<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<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
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>1,040,000</u>	<u>22,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>1,040,000</u>	<u>22,000</u>
A06301	Entertainments & Gifts		<u>20,000</u>	<u>1,040,000</u>	<u>22,000</u>
001	Entertainment & Gifts		20,000		22,000
A09	TOTAL PHYSICAL ASSETS			<u>963,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	
A09203	I.T. Equipment			800,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>163,000</u>	
A09601	Plant and Machinery			163,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>145,000</u>	<u>483,000</u>	<u>153,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4431	Punab Privatization Board				
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>227,000</u>	<u>105,000</u>
A13001	Transport		100,000	227,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>221,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		10,000	221,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13201	Furniture and Fixture		35,000	35,000	37,000
Punab Privatization Board			31,107,000	127,887,000	30,258,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4432	Society for prevention of cruelty to Animals						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,760,000</u>	<u>17,594,000</u>	<u>18,400,000</u>
A011	TOTAL PAY		89	96	<u>8,035,000</u>	<u>9,742,000</u>	<u>10,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>278,000</u>	<u>342,000</u>	<u>400,000</u>
A01101	Total Basic Pay of Officers		1	2	<u>278,000</u>		<u>400,000</u>
S282-M	Superintendent	(BPS-17)	1	1	278,000		263,000
C380-M	Chief Inspector	(BPS-16)		1			137,000
A01150	Others					<u>342,000</u>	
001	Pay of Officers (R.E.)					342,000	
A011-2	TOTAL PAY OF OTHER STAFF		88	94	<u>7,757,000</u>	<u>9,400,000</u>	<u>10,000,000</u>
A01151	Total Basic Pay of Other Staff		88	94	<u>7,757,000</u>		<u>10,000,000</u>
D516-M	Deputy Chief Inspector	(BPS-15)	1	1	377,000		406,000
S591-M	Senior Inspector	(BPS-14)		2			259,000
A334-M	Accountant	(BPS-12)		1			114,000
J019-M	Junior Clerk	(BPS-11)	1	1	228,000		240,000
M271-M	Middle Grade Inspector	(BPS-11)		3			321,000
V024-M	Veterinary Assistant	(BPS-09)	2	2	253,000		248,000
J071-M	Junior Inspector	(BPS-06)	18	18	1,559,000		2,233,000
S292-M	Supervisor	(BPS-04)	6	6	133,000		601,000
G060-M	Guard	(BPS-02)	52	52	4,262,000		5,352,000
N006-M	Naib Qasid	(BPS-02)	1	1	107,000		115,000
S311-M	Sanitary Worker	(BPS-02)	7	7	838,000		111,000
A01170	Others					<u>9,400,000</u>	
001	Pay of Other Staff (R.E.)					9,400,000	
A012	TOTAL ALLOWANCES				<u>9,725,000</u>	<u>7,852,000</u>	<u>8,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,225,000</u>	<u>7,742,000</u>	<u>7,500,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
A01202	House Rent Allowance		1,136,000	997,000	1,200,000
A01203	Conveyance Allowance		1,525,000	1,541,000	1,900,000
A0120D	Integrated Allowance		180,000	180,000	200,000
A0120X	Ad - hoc Allowance - 2010		1,677,000	1,553,000	
A01217	Medical Allowance		1,236,000	1,223,000	1,400,000
A0121T	Adhoc Relief Allowance 2013		631,000		
A0121Z	Adhoc Relief Allowance - 2014		657,000		
A0122C	Adhoc Relief Allowance - 2015		593,000		
A0122M	Adhoc Relief Allowance-2016			971,000	1,200,000
A01270	Others		<u>1,590,000</u>	<u>1,277,000</u>	<u>1,600,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,590,000	1,277,000	1,600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>	<u>110,000</u>	<u>500,000</u>
A01273	Honoraria		<u>500,000</u>	<u>110,000</u>	<u>500,000</u>
000	Honoraria		500,000	110,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>1,423,000</u>	<u>1,003,000</u>	<u>1,532,000</u>
A031	TOTAL FEES		<u>80,000</u>	<u>10,000</u>	
A03101	Bank fees		80,000	10,000	
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>40,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		30,000	5,000	18,000
A03202	Telephone and Trunk Call		35,000	35,000	54,000
A033	TOTAL UTILITIES		<u>65,000</u>	<u>65,000</u>	<u>130,000</u>
A03303	Electricity		<u>65,000</u>	<u>65,000</u>	<u>130,000</u>
001	Electricity		65,000	65,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>133,000</u>	<u>122,000</u>	<u>170,000</u>
A03805	Travelling Allowance		112,000	112,000	150,000
A03807	P.O.L Charges		15,000	10,000	20,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
A03808	Conveyance Charges		6,000		
A039	TOTAL GENERAL		<u>1,080,000</u>	<u>766,000</u>	<u>1,160,000</u>
A03901	Stationery		150,000	150,000	100,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Printing and Publications		20,000	20,000	50,000
A03906	Uniforms and Protective Clothing		550,000	550,000	550,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>16,000</u>	<u>100,000</u>
001	Advertising & Publicity		90,000	16,000	100,000
A03917	Law Charges				80,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	30,000
A03942	Cost of Other Stores		<u>100,000</u>		<u>100,000</u>
001	Cost of Other Stores		100,000		100,000
A03970	Others		<u>150,000</u>	<u>10,000</u>	<u>150,000</u>
001	Others		150,000	10,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>		<u>147,000</u>
A041	TOTAL PENSION		<u>400,000</u>		<u>147,000</u>
A04114	Superannuation Encashment Of L.P.R		400,000		147,000
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>
001	Fin. Assis. to the families of the persons who expires during service.		800,000		1,000,000
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainment & Gifts		10,000		10,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>485,000</u>	<u>455,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13001	Transport		25,000	25,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>30,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		60,000	30,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13301	Office Buildings		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Office Buildings		400,000	400,000	400,000
	Society for prevention of cruelty to Animals		20,878,000	19,062,000	21,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,969,000</u>	<u>23,865,000</u>	<u>31,131,000</u>
A011 TOTAL PAY	92	92	<u>17,441,000</u>	<u>14,106,000</u>	<u>21,652,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>9,901,000</u>	<u>8,068,000</u>	<u>12,200,000</u>
A01101 Total Basic Pay of Officers	25	25	<u>9,901,000</u>		<u>12,200,000</u>
L061-M Legal Advisor (Special)	1	1	300,000		300,000
D110-M Director General (BPS-20)	1	1	911,000		1,121,000
D100-M Director (BPS-19)	2	2	1,292,000		1,652,000
D051-F Deputy Director (BPS-18)	1	1	466,000		602,000
D051-M Deputy Director (BPS-18)	2	2	1,259,000		1,204,000
A146-M Assistant Director (BPS-17)	4	4	1,484,000		1,924,000
A163-F Assistant Director(CD) (BPS-17)	1	1	371,000		481,000
A163-M Assistant Director(CD) (BPS-17)	1	1	371,000		481,000
C176-M Computer Programmer (BPS-17)	1	1	371,000		481,000
R059-F Research Officer (BPS-17)	3	3	1,113,000		1,443,000
R059-M Research Officer (BPS-17)	2	2	742,000		962,000
S282-M Superintendent (BPS-17)	1	1	259,000		319,000
A012-M Accounts Officer (BPS-16)	1	1	163,000		200,000
A032-M Administrative Officer (BPS-16)	1	1	163,000		200,000
A097-M Assistant (BPS-16)	2	2	399,000		522,000
A389-M Assistant Computer Programmer (BPS-16)	1	1	237,000		308,000
A01150 Others				<u>8,068,000</u>	
001 Pay of Officers (R.E.)				8,068,000	
A011-2 TOTAL PAY OF OTHER STAFF	67	67	<u>7,540,000</u>	<u>6,038,000</u>	<u>9,452,000</u>
A01151 Total Basic Pay of Other Staff	67	67	<u>7,540,000</u>		<u>9,452,000</u>
P037-M Personal Assistant (BPS-15)	1	1	138,000		170,000
A011-M Accounts Clerk (BPS-14)	1	1	130,000		160,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4534	Rural Development Project Bahawalpur				
A334-M Accountant	(BPS-14)	1	1	130,000	160,000
C168-M Computer Assistant	(BPS-14)	3	3	390,000	479,000
S078-M Senior Clerk	(BPS-14)	4	4	557,000	686,000
C173-M Computer Operator	(BPS-12)	5	5	753,000	966,000
A011-M Accounts Clerk	(BPS-11)	1	1	107,000	132,000
C291-M Cad Operator	(BPS-11)	1	1	150,000	194,000
D222-M Draftsman	(BPS-11)	1	1	150,000	194,000
D262-M Director (Engg.)	(BPS-11)	2	2	213,000	263,000
J019-M Junior Clerk	(BPS-11)	9	9	1,061,000	1,316,000
S262-M Sub Engineer	(BPS-11)	1	1	150,000	194,000
L004-M Laboratory Assistant	(BPS-07)	2	2	215,000	272,000
T036-M Telephone Operator	(BPS-07)	1	1	93,000	115,000
M005-M Machine Operator	(BPS-05)	2	2	173,000	213,000
D003-M Daftri	(BPS-04)	2	2	195,000	249,000
D186-M Driver	(BPS-04)	12	12	1,272,000	1,615,000
C112-M Chowkidar	(BPS-01)	3	3	277,000	327,000
M019-M Mali	(BPS-01)	1	1	93,000	117,000
N006-M Naib Qasid	(BPS-01)	12	12	1,108,000	1,397,000
S309-M Sweeper Jamadar	(BPS-01)	2	2	185,000	233,000
A01170 Others				<u>6,038,000</u>	
001 Pay of Other Staff (R.E.)				6,038,000	
A012	TOTAL ALLOWANCES			<u>15,528,000</u>	<u>9,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,028,000</u>	<u>8,979,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				2,750,000	1,689,000
A01203 Conveyance Allowance				3,287,000	1,920,000
A0120D Integrated Allowance				72,000	103,000
A0120X Ad - hoc Allowance - 2010				3,022,000	3,022,000
A01217 Medical Allowance				1,705,000	1,199,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4534	Rural Development Project Bahawalpur				
A0121T	Adhoc Relief Allowance 2013		1,194,000		
A0121Z	Adhoc Relief Allowance - 2014		1,194,000		
A01224	Entertainment Allowance		19,000	10,000	20,000
A01226	Computer Allowance		126,000	81,000	126,000
A0122C	Adhoc Relief Allowance - 2015		1,300,000		
A0122M	Adhoc Relief Allowance-2016			1,400,000	2,134,000
A01236	Deputation Allowance		144,000	74,000	144,000
A01270	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	
060	Block Allocation for Pay and Allowances		200,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>	<u>61,000</u>	<u>500,000</u>
A01274	Medical Charges		500,000	61,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>6,742,000</u>	<u>2,378,000</u>	<u>6,263,000</u>
A032	TOTAL COMMUNICATIONS		<u>482,000</u>	<u>147,000</u>	<u>350,000</u>
A03201	Postage and Telegraph		22,000		10,000
A03202	Telephone and Trunk Call		420,000	128,000	300,000
A03205	Courier and Pilot Service		40,000	19,000	40,000
A033	TOTAL UTILITIES		<u>976,000</u>	<u>356,000</u>	<u>976,000</u>
A03301	Gas		250,000		250,000
A03303	Electricity		<u>700,000</u>	<u>340,000</u>	<u>700,000</u>
001	Electricity		700,000	340,000	700,000
A03304	Hot and Cold Weather Charges		26,000	16,000	26,000
A034	TOTAL OCCUPANCY COSTS		<u>1,824,000</u>	<u>265,000</u>	<u>1,825,000</u>
A03402	Rent for Office Building		1,800,000	250,000	1,800,000
A03407	Rates and Taxes		24,000	15,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,528,000</u>	<u>1,192,000</u>	<u>2,228,000</u>
A03805	Travelling Allowance		<u>728,000</u>	<u>419,000</u>	<u>728,000</u>
001	Travelling Allowance		728,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
A03807 P.O.L Charges			1,800,000	773,000	1,500,000
A039 TOTAL GENERAL			<u>932,000</u>	<u>418,000</u>	<u>884,000</u>
A03901 Stationery			180,000	125,000	180,000
A03902 Printing and Publication			<u>210,000</u>	<u>90,000</u>	<u>210,000</u>
001 Printing and Publications			210,000	90,000	210,000
A03905 Newspapers Periodicals and Books			<u>28,000</u>	<u>24,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			28,000	24,000	30,000
A03906 Uniforms and Protective Clothing			50,000		
A03907 Advertising & Publicity			<u>119,000</u>	<u>50,000</u>	<u>119,000</u>
001 Advertising & Publicity			119,000	50,000	119,000
A03917 Law Charges			50,000		50,000
A03955 Computer Stationary			179,000	30,000	179,000
A03970 Others			<u>116,000</u>	<u>99,000</u>	<u>116,000</u>
001 Others			116,000	99,000	116,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>115,000</u>	<u>6,500,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>115,000</u>	<u>6,500,000</u>
A04110 Payment of Pension			4,000,000		6,500,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R				115,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>1,600,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>1,600,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>1,600,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000	1,600,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,099,000</u>	<u>443,000</u>	<u>1,099,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>348,000</u>	<u>500,000</u>
A13001 Transport			500,000	348,000	500,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4534	Rural Development Project Bahawalpur					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>30,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			150,000	30,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>232,000</u>	<u>50,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			232,000	50,000	232,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>		<u>100,000</u>
A13301	Office Buildings			<u>100,000</u>		<u>100,000</u>
001	Office Buildings			100,000		100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>117,000</u>	<u>15,000</u>	<u>117,000</u>
A13703	I.T. Equipment			117,000	15,000	117,000
Rural Development Project Bahawalpur				45,210,000	28,401,000	45,893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>150,048,000</u>	<u>7,590,584,000</u>	<u>1,844,048,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>150,048,000</u>	<u>7,590,584,000</u>	<u>1,844,048,000</u>
A05270	To Others		<u>150,048,000</u>	<u>7,590,584,000</u>	<u>1,844,048,000</u>
27V	Urban Unit, Punjab Cities Improvement Project		100,000,000	100,000,000	
77U	Grant in Aid in favour of Punjab Municipal Development Fund Company (PMDFC).		50,000,000	50,000,000	50,000,000
C74	Grant in aid for education expenses of daughter of Mr. Abdul Basit, Lahore (Remaining 4 years)		48,000		48,000
G78	Grant in aid to the family of Mr. Abdul Basit			48,000	
HD1	Block Allocation on account of relief and rehabilitation activities during disasters and Establishment of Ramzan Bazaars				1,440,000,000
TH2	Grant in Aid for Financial Assistance			300,953,000	354,000,000
TH7	Grant to Press Clubs / Bar Associations			110,017,000	
TS1	Grant in aid to Institutions			7,029,566,000	
Grant in Aid			150,048,000	7,590,584,000	1,844,048,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ5043	PMU Land Record Management and Information System Project BOR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,080,554,000</u>	<u>1,080,554,000</u>	
A011	TOTAL PAY		<u>1,080,554,000</u>	<u>1,080,554,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>205,521,000</u>	<u>205,521,000</u>	
A01106	Total Pay of contract staff		<u>199,713,000</u>	<u>199,713,000</u>	
001	Pay of Contract Staff (Officers)		199,713,000	199,713,000	
A01150	Others		<u>5,808,000</u>	<u>5,808,000</u>	
001	Pay of Officers (R.E.)		5,808,000	5,808,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>875,033,000</u>	<u>875,033,000</u>	
A01156	Total Pay of contract staff		<u>745,515,000</u>	<u>745,515,000</u>	
A01170	Others		<u>129,518,000</u>	<u>129,518,000</u>	
001	Pay of Other Staff (R.E.)		129,518,000	129,518,000	
A03	TOTAL OPERATING EXPENSES		<u>265,068,000</u>	<u>265,068,000</u>	
A032	TOTAL COMMUNICATIONS		<u>18,528,000</u>	<u>18,528,000</u>	
A03201	Postage and Telegraph		6,432,000	6,432,000	
A03202	Telephone and Trunk Call		8,064,000	8,064,000	
A03204	Electronic Communication		4,032,000	4,032,000	
A033	TOTAL UTILITIES		<u>91,500,000</u>	<u>91,500,000</u>	
A03301	Gas		60,000	60,000	
A03302	Water		240,000	240,000	
A03303	Electricity		<u>37,320,000</u>	<u>37,320,000</u>	
001	Electricity		37,320,000	37,320,000	
A03305	POL for Generator		53,880,000	53,880,000	
A034	TOTAL OCCUPANCY COSTS		<u>4,800,000</u>	<u>4,800,000</u>	
A03402	Rent for Office Building		4,800,000	4,800,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ5043 PMU Land Record Management and Information System Project BOR					
A036 TOTAL MOTOR VEHICLES			<u>20,760,000</u>	<u>20,760,000</u>	
A03601 Fuel			20,760,000	20,760,000	
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>12,000,000</u>	<u>12,000,000</u>	
A03770 Other			12,000,000	12,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,920,000</u>	<u>34,920,000</u>	
A03805 Travelling Allowance			<u>34,920,000</u>	<u>34,920,000</u>	
001 Travelling Allowance			34,920,000		
A039 TOTAL GENERAL			<u>82,560,000</u>	<u>82,560,000</u>	
A03901 Stationery			52,080,000	52,080,000	
A03902 Printing and Publication			<u>6,984,000</u>	<u>6,984,000</u>	
001 Printing and Publications			6,984,000	6,984,000	
A03905 Newspapers Periodicals and Books			<u>36,000</u>	<u>36,000</u>	
001 News Papers, Periodicals & Books			36,000	36,000	
A03906 Uniforms and Protective Clothing			180,000	180,000	
A03907 Advertising & Publicity			<u>3,600,000</u>	<u>3,600,000</u>	
001 Advertising & Publicity			3,600,000	3,600,000	
A03936 Foreign/Inland Training Course Fee			<u>120,000</u>	<u>120,000</u>	
001 Foreign Training			120,000		
A03970 Others			<u>19,560,000</u>	<u>19,560,000</u>	
001 Others			19,560,000	19,560,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,088,354,000</u>	<u>3,369,392,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,088,354,000</u>	<u>3,369,392,000</u>
A05270 To Others				<u>2,088,354,000</u>	<u>3,369,392,000</u>
001 Others				2,088,354,000	3,369,392,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,548,000</u>	<u>58,548,000</u>	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ5043	PMU Land Record Management and Information System Project BOR					
A130	TOTAL TRANSPORT			<u>14,928,000</u>	<u>14,928,000</u>	
A13001	Transport			14,928,000	14,928,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,340,000</u>	<u>26,340,000</u>	
A13101	Machinery and Equipment			26,340,000	26,340,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>17,280,000</u>	<u>17,280,000</u>	
A13201	Furniture and Fixture			17,280,000	17,280,000	
	PMU Land Record Management and Information System Project BOR			1,404,170,000	3,492,524,000	3,369,392,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ5311	Guarantee of Annual Income from Post Off				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05270	To Others		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others		600,000	600,000	600,000
Guarantee of Annual Income from Post Off			600,000	600,000	600,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ5413 District Health Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>264,875,000</u>	
A011 TOTAL PAY				<u>224,605,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>224,605,000</u>	
A01150 Others				<u>224,605,000</u>	
001 Pay of Officers (R.E.)				224,605,000	
A012 TOTAL ALLOWANCES				<u>40,270,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>270,000</u>	
A01270 Others				<u>270,000</u>	
001 Others				270,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000,000</u>	
A01277 Contingent Paid Staff				40,000,000	
A03 TOTAL OPERATING EXPENSES				<u>891,539,000</u>	
A039 TOTAL GENERAL				<u>891,539,000</u>	
A03919 Payments to Others for Service Rendered				<u>68,790,000</u>	
001 Payments to Others for Service Rendered				68,790,000	
A03927 Purchase of drug and medicines				<u>822,749,000</u>	
001 Purchase of drug and medicines				822,749,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,470,207,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,470,207,000</u>	
A05270 To Others				<u>2,470,207,000</u>	
001 Others				2,470,207,000	
District Health Authority				3,626,621,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ5414	District Education Authority				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,322,630,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>8,322,630,000</u>	
A05234	DEA's share from Provincial Retained Amount			371,924,000	
A05270	To Others			<u>7,950,706,000</u>	
001	Others			7,950,706,000	
District Education Authority				8,322,630,000	

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014111 METROPOLITAN CORPORATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014111	METROPOLITAN CORPORATION				
LQ5512	Metropolitan Corporation				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,386,008,000</u>	<u>42,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,386,008,000</u>	<u>42,000,000,000</u>
A05229	Metropolitan Co's share from Provincial Allocable				42,000,000,000
A05270	To Others			<u>1,386,008,000</u>	
001	Others			1,386,008,000	
Metropolitan Corporation				1,386,008,000	42,000,000,000

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014112 MUNICIPAL CORPORATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014112	MUNCIPAL CORPORATIONS				
LQ5513	Muncipal Corporations				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,155,299,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>2,155,299,000</u>	
A05270	To Others			<u>2,155,299,000</u>	
001	Others			2,155,299,000	
Muncipal Corporations				2,155,299,000	

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014113 MUNICIPAL COMMITTEES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014113	MUNICIPAL COMMITTEES				
LQ5514	Municipal Committees				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,139,760,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>8,139,760,000</u>	
A05270	To Others			<u>8,139,760,000</u>	
001	Others			8,139,760,000	
Municipal Committees				8,139,760,000	

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014114 UNION COUNCILS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014114	UNION COUNCILS				
LQ5579	Union Councils				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,818,000,000</u>	<u>14,400,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,818,000,000</u>	<u>14,400,000,000</u>
A05232	Union Council's shar from Provincial Allocable Amo			4,818,000,000	14,400,000,000
Union Councils				4,818,000,000	14,400,000,000

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014115 DISTRCIT COUNCIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014115	DISTRICIT COUNCIL				
LQ5511	Distrcit Council				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,911,063,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>5,911,063,000</u>	
A05270	To Others			<u>5,911,063,000</u>	
001	Others			5,911,063,000	
Distrcit Council				5,911,063,000	

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,331,000</u>	<u>31,899,000</u>	<u>33,567,000</u>
A011 TOTAL PAY	79	79	<u>20,451,000</u>	<u>21,579,000</u>	<u>25,891,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	22	<u>8,706,000</u>	<u>10,336,000</u>	<u>12,302,000</u>
A01101 Total Basic Pay of Officers	18	22	<u>8,517,000</u>		<u>12,016,000</u>
C076-M Chief/Director (BPS-20)		1			1,255,000
D110-M Director General (BPS-20)	1	1	1,058,000		1,345,000
C076-M Chief/Director (BPS-19)	1		948,000		
A128-M Assistant Chief (BPS-18)	3	3	1,306,000		1,429,000
D051-M Deputy Director (BPS-18)	2	2	1,338,000		1,519,000
A146-M Assistant Director (BPS-17)	1	1	483,000		620,000
R059-M Research Officer (BPS-17)	3	3	1,225,000		1,142,000
S260-F Sub Divisional Officer (BPS-17)		1			342,000
S260-M Sub Divisional Officer (BPS-17)	2	1	544,000		388,000
A032-M Administrative Officer (BPS-16)	1	1	248,000		200,000
A097-M Assistant (BPS-16)		4			1,935,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	155,000		200,000
P037-M Personal Assistant (BPS-16)	2	2	690,000		952,000
S282-M Superintendent (BPS-16)	1	1	522,000		689,000
A01102 Personal pay			177,000	236,000	262,000
A01105 Qualification Pay			12,000	34,000	24,000
A01150 Others				<u>10,066,000</u>	
001 Pay of Officers (R.E.)				10,066,000	
A011-2 TOTAL PAY OF OTHER STAFF	61	57	<u>11,745,000</u>	<u>11,243,000</u>	<u>13,589,000</u>
A01151 Total Basic Pay of Other Staff	61	57	<u>11,593,000</u>		<u>13,324,000</u>
A097-M Assistant (BPS-14)	4		1,495,000		
S078-F Senior Clerk (BPS-14)	1	1	272,000		383,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4286	Planning and Development Department						
S078-M	Senior Clerk	(BPS-14)	2	2	546,000		719,000
S216-M	Stenographer	(BPS-14)	8	8	2,366,000		3,076,000
D222-M	Draftsman	(BPS-11)	1	1	106,000		140,000
J019-M	Junior Clerk	(BPS-11)	9	9	1,736,000		2,292,000
S271-M	Sub-Engineer	(BPS-11)	4	4	1,207,000		1,644,000
C230-M	Care Taker	(BPS-09)	1	1	99,000		130,000
D186-M	Driver	(BPS-05)	7	7	1,092,000		1,364,000
N006-M	Naib Qasid	(BPS-03)		13			2,171,000
S311-M	Sanitary Worker	(BPS-03)		3			418,000
A304-M	Attendant	(BPS-02)	4		391,000		
C112-M	Chowkidar	(BPS-02)	2		232,000		
C193-M	Cook	(BPS-02)	1	1	80,000		102,000
M019-M	Mali	(BPS-02)	1		76,000		
N006-M	Naib Qasid	(BPS-02)	13		1,641,000		
S311-M	Sanitary Worker	(BPS-02)	3		254,000		
A304-M	Attendant	(BPS-01)		4			495,000
C112-M	Chowkidar	(BPS-01)		2			294,000
M019-M	Mali	(BPS-01)		1			96,000
A01152	Personal pay				152,000	227,000	265,000
A01170	Others					<u>11,016,000</u>	
001	Pay of Other Staff (R.E.)					11,016,000	
A012	TOTAL ALLOWANCES				<u>13,880,000</u>	<u>10,320,000</u>	<u>7,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,755,000</u>	<u>10,295,000</u>	<u>7,526,000</u>
A01201	Senior Post Allowance						30,000
A01202	House Rent Allowance				1,000,000	724,000	1,050,000
A01203	Conveyance Allowance				2,200,000	1,909,000	2,300,000
A0120D	Integrated Allowance				62,000	70,000	81,000
A0120X	Ad - hoc Allowance - 2010				4,162,000	3,551,000	
A01217	Medical Allowance				1,500,000	1,469,000	1,600,000
A0121T	Adhoc Relief Allowance 2013				1,555,000	4,000	

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
A0121Z Adhoc Relief Allowance - 2014			1,555,000	4,000	
A01224 Entertainment Allowance			13,000	14,000	15,000
A0122C Adhoc Relief Allowance - 2015			1,508,000		
A0122M Adhoc Relief Allowance-2016				2,202,000	2,200,000
A01270 Others			<u>200,000</u>	<u>348,000</u>	<u>250,000</u>
001 Others					250,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	348,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,000</u>	<u>25,000</u>	<u>150,000</u>
A01273 Honoraria			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
000 Honoraria			25,000	25,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					50,000
A01274 Medical Charges			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>4,886,000</u>	<u>5,007,000</u>	<u>5,221,000</u>
A032 TOTAL COMMUNICATIONS			<u>425,000</u>	<u>567,000</u>	<u>475,000</u>
A03201 Postage and Telegraph			25,000	6,000	25,000
A03202 Telephone and Trunk Call			400,000	561,000	450,000
A033 TOTAL UTILITIES			<u>1,861,000</u>	<u>1,982,000</u>	<u>1,965,000</u>
A03301 Gas			850,000	839,000	850,000
A03303 Electricity			<u>1,000,000</u>	<u>1,138,000</u>	<u>1,100,000</u>
001 Electricity			1,000,000	1,138,000	1,100,000
A03304 Hot and Cold Weather Charges			11,000	5,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>53,000</u>	<u>50,000</u>
A03407 Rates and Taxes			40,000	53,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,870,000</u>	<u>1,470,000</u>	<u>1,900,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>400,000</u>	<u>600,000</u>
001 Travelling Allowance					600,000
A03807 P.O.L Charges			1,270,000	1,070,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
A039 TOTAL GENERAL			<u>690,000</u>	<u>935,000</u>	<u>831,000</u>
A03901 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
001 Printing and Publications			50,000	50,000	75,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	10,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			20,000	20,000	25,000
A03906 Uniforms and Protective Clothing			12,000	12,000	15,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>120,000</u>	<u>20,000</u>
001 Advertising & Publicity			10,000	120,000	20,000
A03917 Law Charges			5,000	1,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	30,000
A03919 Payments to Others for Service Rendered			<u>11,000</u>	<u>1,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered					11,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
001 Cost of Other Stores			1,000	100,000	10,000
A03955 Computer Stationary			60,000	60,000	80,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			200,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,652,000</u>	<u>330,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,652,000</u>	<u>330,000</u>
A04114 Superannuation Encashment Of L.P.R			1,200,000	1,652,000	330,000
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
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>51,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4286	Planning and Development Department				
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>51,000</u>	<u>100,000</u>
A09202	Software		50,000	1,000	50,000
A09203	I.T. Equipment		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>510,000</u>	<u>510,000</u>	<u>630,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A13001	Transport		350,000	350,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		100,000	100,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		60,000	60,000	80,000
Planning and Development Department			41,527,000	39,119,000	40,348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4555 Planning Offices					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>117,916,000</u>	<u>230,555,000</u>
A011 TOTAL PAY		<u>551</u>		<u>71,806,000</u>	<u>145,996,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>192</u>		<u>35,099,000</u>	<u>81,460,000</u>
A01101 Total Basic Pay of Officers		<u>192</u>			<u>81,354,000</u>
D289-M Deputy Director Development (BPS-19)		36			20,276,000
D051-M Deputy Director (BPS-18)		9			3,473,000
A158-M Assistant Director Planning (BPS-17)		39			14,645,000
A511-M (BPS-17)		36			14,284,000
S282-M Superintendent (BPS-17)		36			18,492,000
A097-M Assistant (BPS-16)		36			10,184,000
A01102 Personal pay					103,000
A01103 Special Pay					3,000
A01150 Others				<u>35,099,000</u>	
001 Pay of Officers (R.E.)				35,099,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>359</u>		<u>36,707,000</u>	<u>64,536,000</u>
A01151 Total Basic Pay of Other Staff		<u>359</u>			<u>63,507,000</u>
S216-M Stenographer (BPS-14)		76			16,471,000
C174-M Computer Operator (BPS-12)		2			667,000
J019-M Junior Clerk (BPS-11)		73			12,937,000
S262-M Sub Engineer (BPS-11)		36			8,241,000
D186-M Driver (BPS-04)		38			6,032,000
C112-M Chowkidar (BPS-01)		10			1,560,000
M005-M Machine Operator (BPS-01)		2			338,000
M019-M Mali (BPS-01)		1			135,000
N006-M Naib Qasid (BPS-01)		85			12,245,000
S325-M Sweeper/Sanitary Worker (BPS-01)		36			4,881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4555 Planning Offices					
A01152 Personal pay				267,000	29,000
A01153 Special Pay				10,000	
A01156 Total Pay of contract staff				<u>1,044,000</u>	
A01170 Others				<u>35,386,000</u>	<u>1,000,000</u>
001 Pay of Other Staff (R.E.)				35,386,000	
006 Pay of Contract Staff (Officials)					1,000,000
A012 TOTAL ALLOWANCES				<u>46,110,000</u>	<u>84,559,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>36,766,000</u>	<u>68,353,000</u>
A01202 House Rent Allowance				4,682,000	12,003,000
A01203 Conveyance Allowance				7,845,000	18,550,000
A01207 Washing Allowance				58,000	48,000
A0120D Integrated Allowance				410,000	698,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					286,000
A0120X Ad - hoc Allowance - 2010				9,674,000	
A01216 Qualification Allowance				710,000	1,327,000
A01217 Medical Allowance				5,195,000	14,189,000
A0121N Personal Allowance				665,000	1,080,000
A01226 Computer Allowance				9,000	84,000
A0122M Adhoc Relief Allowance-2016				6,082,000	15,429,000
A0122N Special Conveyance Allowance to Disbalded Employees				6,000	12,000
A01236 Deputation Allowance				82,000	
A01238 Charge Allowance				487,000	374,000
A01243 Special travelling allowance				4,000	
A01270 Others				<u>857,000</u>	<u>4,273,000</u>
001 Others				53,000	4,273,000
027 Personal Allowance				127,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				677,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,344,000</u>	<u>16,206,000</u>
A01273 Honoraria				<u>4,856,000</u>	<u>7,128,000</u>
000 Honoraria				4,856,000	7,128,000
A01274 Medical Charges				2,997,000	5,761,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4555	Planning Offices				
A01277	Contingent Paid Staff			1,431,000	3,159,000
A01278	Leave Salary			17,000	54,000
A01299	Others			<u>43,000</u>	<u>104,000</u>
001	Others			43,000	104,000
A03	TOTAL OPERATING EXPENSES			<u>30,400,000</u>	<u>67,168,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,229,000</u>	<u>5,282,000</u>
A03201	Postage and Telegraph			268,000	843,000
A03202	Telephone and Trunk Call			1,884,000	4,204,000
A03204	Electronic Communication			14,000	43,000
A03205	Courier and Pilot Service			63,000	59,000
A03270	Others				133,000
A033	TOTAL UTILITIES			<u>3,590,000</u>	<u>7,157,000</u>
A03301	Gas			235,000	845,000
A03302	Water			21,000	104,000
A03303	Electricity			<u>2,484,000</u>	<u>4,757,000</u>
001	Electricity			2,484,000	4,757,000
A03304	Hot and Cold Weather Charges			348,000	764,000
A03305	POL for Generator			370,000	623,000
A03370	Others			132,000	64,000
A034	TOTAL OCCUPANCY COSTS			<u>65,000</u>	<u>468,000</u>
A03407	Rates and Taxes			65,000	468,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,784,000</u>	<u>27,779,000</u>
A03801	Training - domestic			51,000	8,000
A03805	Travelling Allowance			5,652,000	10,135,000
A03806	Transportation of Goods			82,000	854,000
A03807	P.O.L Charges			6,934,000	16,615,000
A03808	Conveyance Charges			56,000	4,000
A03829	CNG Charges (Non Govt)			9,000	163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4555	Planning Offices				
A039	TOTAL GENERAL			<u>11,732,000</u>	<u>26,482,000</u>
A03901	Stationery			3,785,000	9,112,000
A03902	Printing and Publication			<u>1,206,000</u>	<u>2,968,000</u>
001	Printing and Publications			1,206,000	2,968,000
A03905	Newspapers Periodicals and Books			<u>200,000</u>	<u>593,000</u>
001	News Papers, Periodicals & Books			200,000	593,000
A03906	Uniforms and Protective Clothing			244,000	535,000
A03907	Advertising & Publicity			<u>468,000</u>	<u>1,246,000</u>
001	Advertising & Publicity			468,000	1,246,000
A03917	Law Charges			28,000	150,000
A03918	Exhibitions, Fairs & Other National Celebrations			141,000	574,000
A03919	Payments to Others for Service Rendered			43,000	13,000
A03942	Cost of Other Stores			<u>1,660,000</u>	<u>2,846,000</u>
001	Cost of Other Stores			1,660,000	2,846,000
A03955	Computer Stationary			784,000	616,000
A03959	Stipend Incentives Awards And Allied Expenditure			391,000	803,000
A03970	Others			<u>2,782,000</u>	<u>7,026,000</u>
001	Others			2,782,000	7,026,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,037,000</u>	<u>5,232,000</u>
A041	TOTAL PENSION			<u>3,037,000</u>	<u>5,232,000</u>
A04114	Superannuation Encashment Of L.P.R			3,037,000	5,080,000
A04115	Social Security benefit in lieu of Pension				152,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,908,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,908,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,908,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4555	Planning Offices				
A06	TOTAL TRANSFERS			<u>916,000</u>	<u>2,697,000</u>
A061	TOTAL SCHOLARSHIP			<u>762,000</u>	<u>2,521,000</u>
A06103	Cash Awards			702,000	1,663,000
A06104	Bonus			60,000	858,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>92,000</u>	<u>113,000</u>
A06301	Entertainments & Gifts			<u>92,000</u>	<u>113,000</u>
001	Entertainment & Gifts				113,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>62,000</u>	<u>63,000</u>
A06470	Others			62,000	63,000
A09	TOTAL PHYSICAL ASSETS			<u>4,803,000</u>	<u>10,170,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,068,000</u>	<u>2,345,000</u>
A09201	Hardware			1,112,000	1,081,000
A09202	Software			141,000	342,000
A09203	I.T. Equipment			815,000	922,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>287,000</u>	<u>3,076,000</u>
A09501	Transport			<u>287,000</u>	<u>3,076,000</u>
001	Transport			287,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,127,000</u>	<u>2,846,000</u>
A09601	Plant and Machinery			1,127,000	2,846,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,321,000</u>	<u>1,903,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4555	Planning Offices				
A09701	Purchase of Furniture and Fixture			1,321,000	1,903,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,278,000</u>	<u>19,357,000</u>
A130	TOTAL TRANSPORT			<u>3,979,000</u>	<u>8,410,000</u>
A13001	Transport			3,979,000	8,410,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,581,000</u>	<u>3,899,000</u>
A13101	Machinery and Equipment			1,581,000	3,899,000
A132	TOTAL FURNITURE AND FIXTURE			<u>894,000</u>	<u>2,420,000</u>
A13201	Furniture and Fixture			894,000	2,420,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>3,401,000</u>
A13301	Office Buildings				<u>3,201,000</u>
001	Office Buildings				3,201,000
A13302	Residential Buildings				200,000
A137	TOTAL COMPUTER EQUIPMENT			<u>824,000</u>	<u>1,227,000</u>
A13701	Hardware			516,000	726,000
A13702	Software			111,000	209,000
A13703	I.T. Equipment			197,000	292,000
Planning Offices				165,350,000	337,087,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ5327	Punjab Social Protection Authority				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,972,000</u>	
A011	TOTAL PAY			<u>53,239,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>50,993,000</u>	
A01150	Others			<u>50,993,000</u>	
001	Pay of Officers (R.E.)			50,993,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>2,246,000</u>	
A01152	Personal pay			23,000	
A01170	Others			<u>2,223,000</u>	
001	Pay of Other Staff (R.E.)			2,223,000	
A012	TOTAL ALLOWANCES			<u>6,733,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,535,000</u>	
A01202	House Rent Allowance			581,000	
A01203	Conveyance Allowance			732,000	
A0120D	Integrated Allowance			26,000	
A0120X	Ad - hoc Allowance - 2010			964,000	
A01217	Medical Allowance			980,000	
A0122M	Adhoc Relief Allowance-2016			252,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,198,000</u>	
A01273	Honoraria			<u>935,000</u>	
000	Honoraria			935,000	
A01277	Contingent Paid Staff			2,263,000	
A03	TOTAL OPERATING EXPENSES			<u>32,965,000</u>	
A032	TOTAL COMMUNICATIONS			<u>1,033,000</u>	
A03201	Postage and Telegraph			62,000	
A03202	Telephone and Trunk Call			581,000	
A03204	Electronic Communication			390,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ5327	Punjab Social Protection Authority				
A033	TOTAL UTILITIES			<u>1,250,000</u>	
A03301	Gas			8,000	
A03302	Water			94,000	
A03303	Electricity			<u>792,000</u>	
001	Electricity			792,000	
A03305	POL for Generator			352,000	
A03370	Others			4,000	
A034	TOTAL OCCUPANCY COSTS			<u>6,554,000</u>	
A03402	Rent for Office Building			5,740,000	
A03407	Rates and Taxes			20,000	
A03410	Security			794,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,549,000</u>	
A03805	Travelling Allowance			950,000	
A03807	P.O.L Charges			1,228,000	
A03825	Travelling allowance			172,000	
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			199,000	
A039	TOTAL GENERAL			<u>21,579,000</u>	
A03901	Stationery			222,000	
A03902	Printing and Publication			<u>163,000</u>	
001	Printing and Publications			163,000	
A03903	Conference/Seminars/Workshops/ Symposia			167,000	
A03905	Newspapers Periodicals and Books			<u>56,000</u>	
001	News Papers, Periodicals & Books			56,000	
A03907	Advertising & Publicity			<u>18,378,000</u>	
001	Advertising & Publicity			18,378,000	
A03919	Payments to Others for Service Rendered			2,188,000	
A03955	Computer Stationary			170,000	
A03970	Others			<u>235,000</u>	
001	Others			235,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ5327	Punjab Social Protection Authority				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,988,000</u>	
A041	TOTAL PENSION			<u>1,988,000</u>	
A04104	Other pension (e.g. family pension)			417,000	
A04105	Gratuities(e.g.gratuity when pension not mature)			810,000	
A04170	Others			761,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,662,000,000</u>	<u>3,758,200,000</u>	<u>2,564,041,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,662,000,000</u>	<u>3,758,200,000</u>	<u>2,564,041,000</u>
A05270	To Others		<u>1,662,000,000</u>	<u>3,758,200,000</u>	<u>2,564,041,000</u>
001	Others		162,000,000	3,758,200,000	174,041,000
1K3	Block Allocation for Khidmat Cards		1,500,000,000		2,390,000,000
A09	TOTAL PHYSICAL ASSETS			<u>4,096,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>3,373,000</u>	
A09201	Hardware			59,000	
A09203	I.T. Equipment			3,314,000	
A093	TOTAL COMMODITY PURCHASES			<u>191,000</u>	
A09370	Others			191,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>32,000</u>	
A09601	Plant and Machinery			32,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	
A09701	Purchase of Furniture and Fixture			500,000	

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ5327	Punjab Social Protection Authority				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>951,000</u>	
A130	TOTAL TRANSPORT			<u>550,000</u>	
A13001	Transport			550,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	
A13101	Machinery and Equipment			124,000	
A13199	Others			16,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	
A13201	Furniture and Fixture			55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>91,000</u>	
A13301	Office Buildings			<u>91,000</u>	
001	Office Buildings			91,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>115,000</u>	
A13701	Hardware			100,000	
A13703	I.T. Equipment			15,000	
Punjab Social Protection Authority			1,662,000,000	3,858,172,000	2,564,041,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
DQ4007	Miscellaneous Expenditure on Tribes in D.G.Khan				
A03	TOTAL OPERATING EXPENSES		<u>136,000</u>	<u>136,000</u>	<u>146,000</u>
A039	TOTAL GENERAL		<u>136,000</u>	<u>136,000</u>	<u>146,000</u>
A03914	Secret Service Expenditure		130,000	130,000	140,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others		6,000	6,000	6,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A061	TOTAL SCHOLARSHIP		<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A06103	Cash Awards		150,000	150,000	170,000
Miscellaneous Expenditure on Tribes in D.G.Khan			286,000	286,000	316,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
RQ4066	Miscellaneous Expenditure on Tribes in Rajanpur				
A03	TOTAL OPERATING EXPENSES		<u>32,000</u>	<u>32,000</u>	<u>38,000</u>
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>38,000</u>
A03914	Secret Service Expenditure		30,000	30,000	35,000
A03970	Others		<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Others		2,000	2,000	3,000
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP		<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A06103	Cash Awards		35,000	35,000	45,000
Miscellaneous Expenditure on Tribes in Rajanpur			67,000	67,000	83,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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)				
LQ4287	State Prisoners and Detenues				
A03	TOTAL OPERATING EXPENSES		<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
A039	TOTAL GENERAL		<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
A03924	Expenditure of Refugee, Security, Prisoners		300,000	150,000	300,000
State Prisoners and Detenues			300,000	150,000	300,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
LQ4333	Punjab Emergency Services Academy					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>95,357,000.</u>	<u>84,937,000.</u>	
A011	TOTAL PAY	342		<u>36,770,000.</u>	<u>36,208,000.</u>	
A011-1	TOTAL PAY OF OFFICERS	22		<u>6,770,000.</u>	<u>7,173,000.</u>	
A01101	Total Basic Pay of Officers	22		<u>6,770,000.</u>		
D110-M	Director General (BPS-20)	1		770,000		
A729-M	Administrator Emergency Services (BPS-19)	1		526,000		
A031-M	Administration Officer (BPS-17)	1		315,000		
A146-M	Assistant Director (BPS-17)	3		880,000		
B088-M	Budget and Accounts Officer (BPS-17)	1		315,000		
E169-M	Emergency Officers (BPS-17)	9		2,624,000		
P197-M	Purchase Officer (BPS-17)	1		315,000		
S176-F	Social Welfare Officer (BPS-17)	1		315,000		
L103-M	Librarian (BPS-16)	1		157,000		
S088-M	Senior Instructor (BPS-16)	3		553,000		
A01150	Others				<u>7,173,000.</u>	
001	Pay of Officers (R.E.)				7,173,000	
A011-2	TOTAL PAY OF OTHER STAFF	320		<u>30,000,000.</u>	<u>29,035,000.</u>	
A01151	Total Basic Pay of Other Staff	320		<u>30,000,000.</u>		
A337-M	Assistant Librarian (BPS-14)	3		353,000		
I075-M	Instructor Community Training (BPS-14)	12		1,660,000		
M295-M	Maintenance Supervisor (BPS-14)	2		313,000		
T166-M	Transport Maintenance Inspector (BPS-14)	1		157,000		
A322-M	Auto Technician (BPS-12)	1		104,000		
A732-M	Auto Electrician Instructor (BPS-12)	1		104,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
C178-M Computer Technician (BPS-12)	2		205,000		
D686-M Drill & Physical Instructor (BPS-12)	5		791,000		
D687-M Driving Instructor (BPS-12)	11		1,350,000		
F131-M Fire Instructor (BPS-12)	2		171,000		
F132-M Fire Drill Instructor (BPS-12)	12		1,564,000		
I081-M IT Instructor (BPS-12)	5		510,000		
N040-M Nursing Instructor (BPS-12)	10		1,415,000		
P056-M Physical Instructor (BPS-12)	6		840,000		
R049-M Rescue Instructor (BPS-12)	1		104,000		
R142-M Rescue Drill Instructor (BPS-12)	13		1,667,000		
S216-M Stenographer (BPS-12)	1		104,000		
A355-M Assistant Accounts (BPS-11)	1		125,000		
A773-M Audio Studio Engineer (BPS-11)	2		193,000		
C233-M Computer Operator (BPS-11)	5		566,000		
D137-M Dispenser (BPS-11)	3		289,000		
E171-M Electrical Technician (BPS-11)	2		221,000		
T168-M Tubewell Technician (BPS-11)	1		96,000		
S078-M Senior Clerk (BPS-09)	3		287,000		
M296-M Mess Supervisor (BPS-08)	1		109,000		
S024-M Sanitary Supervisor (BPS-08)	1		109,000		
S117-M Senior Storekeeper (BPS-08)	1		109,000		
S483-M Security Supervisor (BPS-08)	3		302,000		
T036-M Telephone Operator (BPS-08)	4		366,000		
J019-M Junior Clerk (BPS-07)	12		1,121,000		
C027-M Carpenter (BPS-05)	2		168,000		
D186-M Driver (BPS-05)	4		366,000		
H027-M Head Cook (BPS-05)	1		92,000		
M048-M Mason (BPS-05)	2		168,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
P009-M Painter (BPS-05)	1		76,000		
P095-M Plumber (BPS-05)	2		168,000		
S250-M Store Keeper (BPS-05)	2		185,000		
C193-M Cook (BPS-04)	2		145,000		
D186-M Driver (BPS-04)	54		4,268,000		
L072-M Life Guard (BPS-04)	2		161,000		
C112-M Chowkidar (BPS-02)	6		537,000		
D688-M Drummer Base (BPS-02)	2		179,000		
F037-M Field Worker (BPS-02)	3		223,000		
H041-M Head Mali (BPS-02)	1		90,000		
N006-M Naib Qasid (BPS-02)	3		268,000		
S311-M Sanitary Worker (BPS-02)	1		179,000		
T169-M Tower Man (BPS-02)	1		90,000		
C112-M Chowkidar (BPS-01)	28		2,131,000		
C448-M Cook Helper (BPS-01)	4		257,000		
F037-M Field Worker (BPS-01)	7		475,000		
F133-M Flute Player (BPS-01)	4		289,000		
M019-M Mali (BPS-01)	10		643,000		
M297-M Mess Attendant (BPS-01)	5		321,000		
N006-M Naib Qasid (BPS-01)	17		1,198,000		
S311-M Sanitary Worker (BPS-01)	29		2,018,000		
A01170 Others				<u>29,035,000</u>	
001 Pay of Other Staff (R.E.)				29,035,000	
A012 TOTAL ALLOWANCES			<u>58,587,000</u>	<u>48,729,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>57,387,000</u>	<u>47,823,000</u>	
A01201 Senior Post Allowance			28,000		
A01202 House Rent Allowance			7,559,000	4,881,000	
A01203 Conveyance Allowance			9,365,000	5,824,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
A01208 Dress Allowance			4,910,000	3,432,000	
A0120D Integrated Allowance			340,000	510,000	
A0120Q Fixed Daily Allowance			6,000,000	7,000,000	
A0120X Ad - hoc Allowance - 2010			224,000	224,000	
A01216 Qualification Allowance			60,000	60,000	
A01217 Medical Allowance			5,223,000	6,223,000	
A0121A Adhoc Relief Allowance 2011			154,000		
A0121M Adhoc Relief Allowance - 2012			154,000		
A0121N Personal Allowance			250,000	400,000	
A0121T Adhoc Relief Allowance 2013			2,908,000		
A0121Z Adhoc Relief Allowance - 2014			3,062,000		
A01224 Entertainment Allowance			7,000	4,000	
A01225 Instructional Allowance			2,000,000	1,978,000	
A01226 Computer Allowance			65,000	44,000	
A01228 Orderly Allowance			84,000		
A0122C Adhoc Relief Allowance - 2015			3,040,000		
A0122M Adhoc Relief Allowance-2016				3,787,000	
A01239 Special Allowance			<u>154,000</u>	<u>19,000</u>	
001 Special Allowance			154,000		
A01250 Incentive Allowance			11,000,000	11,024,000	
A01252 Non Practicing Allowance			100,000	113,000	
A01270 Others			<u>700,000</u>	<u>2,300,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			700,000	2,300,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>906,000</u>	
A01273 Honoraria			<u>500,000</u>	<u>850,000</u>	
000 Honoraria			500,000	850,000	
A01274 Medical Charges			700,000	56,000	
A03 TOTAL OPERATING EXPENSES			<u>18,578,000</u>	<u>27,056,000</u>	
A032 TOTAL COMMUNICATIONS			<u>600,000</u>	<u>700,000</u>	
A03202 Telephone and Trunk Call			600,000	700,000	
A033 TOTAL UTILITIES			<u>2,700,000</u>	<u>4,700,000</u>	
A03301 Gas			500,000	2,000,000	
A03302 Water			200,000	2,700,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
A03303 Electricity			<u>2,000,000</u>		
001 Electricity			2,000,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,816,000</u>	<u>7,393,000</u>	
A03802 Training - international			80,000		
A03805 Travelling Allowance			60,000	17,000	
A03807 P.O.L Charges			7,676,000	7,376,000	
A039 TOTAL GENERAL			<u>7,462,000</u>	<u>14,263,000</u>	
A03901 Stationery			800,000	800,000	
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	
001 Printing and Publications			200,000	200,000	
A03905 Newspapers Periodicals and Books			<u>212,000</u>	<u>112,000</u>	
001 News Papers, Periodicals & Books			212,000	112,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising & Publicity			50,000	50,000	
A03942 Cost of Other Stores			<u>4,000,000</u>	<u>9,000,000</u>	
001 Cost of Other Stores			4,000,000	9,000,000	
A03959 Stipend Incentives Awards And Allied Expenditure				1,000	
A03970 Others			<u>2,200,000</u>	<u>4,100,000</u>	
001 Others			2,200,000	4,100,000	
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			<u>1,000,000</u>		
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	
A06301 Entertainments & Gifts			<u>250,000</u>	<u>250,000</u>	
001 Entertainment & Gifts			250,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,925,000</u>	<u>7,315,000</u>	
A130 TOTAL TRANSPORT			<u>2,100,000</u>	<u>4,000,000</u>	
A13001 Transport			2,100,000	4,000,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>3,290,000</u>	
A13101 Machinery and Equipment			800,000	3,290,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	
A13701 Hardware			25,000	25,000	
Punjab Emergency Services Academy			119,110,000	119,558,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,820,348,000</u>	<u>2,916,197,000</u>	
A011 TOTAL PAY	9103		<u>979,224,000</u>	<u>1,177,044,000</u>	
A011-1 TOTAL PAY OF OFFICERS	228		<u>54,650,000</u>	<u>62,015,000</u>	
A01101 Total Basic Pay of Officers	228		<u>54,640,000</u>		
D110-M Director General (BPS-20)	1		602,000		
D051-M Deputy Director (BPS-18)	7		2,381,000		
D511-M District Emergency Officer (BPS-18)	36		12,238,000		
P308-M Provincial Monitoring Officer (BPS-18)	1		340,000		
B088-M Budget and Accounts Officer (BPS-17)	1		268,000		
C176-M Computer Programmer (BPS-17)	1		268,000		
E169-F Emergency Officers (BPS-17)	2		536,000		
E169-M Emergency Officers (BPS-17)	71		19,021,000		
P076-M Planning Officer (BPS-17)	1		268,000		
P184-F Public Relation Officer (BPS-17)	1		268,000		
P184-M Public Relation Officer (BPS-17)	2		535,000		
A099-M Assistant Accounts Officer (BPS-16)	2		340,000		
A468-M Assistant Law Officer (BPS-16)	2		340,000		
A562-M Assistant Officer Planning (BPS-16)	1		170,000		
A563-M Assistant HR Officer (BPS-16)	3		509,000		
A730-M Assistant Purchase Officer (BPS-16)	1		170,000		
A731-M Assistant Stores Officer (BPS-16)	1		170,000		
C376-M Control Room Incharge (BPS-16)	38		6,448,000		
R128-M Repair & Maintenance Officer (BPS-16)	1		170,000		
R141-F Rescue & Safety Officer (BPS-16)	4		684,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
R141-M Rescue & Safety Officer (BPS-16)	51		8,914,000		
A01105 Qualification Pay			10,000	15,000	
A01150 Others				<u>62,000,000</u>	
001 Pay of Officers (R.E.)				62,000,000	
A011-2 TOTAL PAY OF OTHER STAFF	8875		<u>924,574,000</u>	<u>1,115,029,000</u>	
A01151 Total Basic Pay of Other Staff	8875		<u>924,535,000</u>		
A008-M Accountant (BPS-14)	38		5,204,000		
A097-M Assistant (BPS-14)	3		412,000		
A556-M Audio / Video Camera Man (BPS-14)	11		1,506,000		
A564-M Auto Electric Supervisor (BPS-14)	1		140,000		
E026-M Electric Supervisor (BPS-14)	1		140,000		
I057-M (BPS-14)	1		137,000		
I075-M Instructor Community Training (BPS-14)	2		274,000		
L062-M Legal Assistant (BPS-14)	1		140,000		
R048-M Rescue Apparatus Technician (BPS-14)	7		958,000		
S088-M Senior Instructor (BPS-14)	1		140,000		
S248-M Store Supervisor (BPS-14)	2		276,000		
S502-M Station Coordinator (BPS-14)	72		10,052,000		
T166-M Transport Maintenance Inspector (BPS-14)	37		5,068,000		
F125-M Fire Rescuer (BPS-12)	14		1,793,000		
I032-M Instructor (BPS-12)	5		622,000		
L159-M Lead Fire Rescuer (BPS-12)	473		58,931,000		
S153-M Shift Incharge (BPS-12)	273		34,662,000		
S216-M Stenographer (BPS-12)	1		124,000		
W104-M Wireless Technician (BPS-12)	38		4,727,000		
A355-M Assistant Accounts (BPS-11)	38		4,093,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
C377-F Computer, Telephone & Wireless Operator (BPS-11)	50		5,554,000		
C377-M Computer, Telephone & Wireless Operator (BPS-11)	1207		130,329,000		
D515-M Dert Rescuer (BPS-11)	616		64,897,000		
E170-F Emergency Medical Technician (BPS-11)	16		1,769,000		
E170-M Emergency Medical Technician (BPS-11)	1575		176,602,000		
E171-M Electrical Technician (BPS-11)	12		1,327,000		
F125-M Fire Rescuer (BPS-11)	1505		166,480,000		
M292 MAINTENANCE TECHNICIAN/ SUB. ENGINEER (BPS-11)	1		257,000		
O080-F Office Computer Assistant (BPS-11)	1		110,000		
O080-M Office Computer Assistant (BPS-11)	52		5,913,000		
P303-M Purchase Assistant (BPS-11)	1		111,000		
S590-M Specialized Vehicle Operator (BPS-11)	32		3,540,000		
T168-M Tubewell Technician (BPS-11)	46		13,920,000		
A320-M Auto Electrician (BPS-08)	37		3,573,000		
R129-M Recovery Vehicle Operator (BPS-08)	4		386,000		
R130-M Rescue Driver (HTV) (BPS-08)	42		4,056,000		
S117-M Senior Storekeeper (BPS-08)	37		3,573,000		
J019-M Junior Clerk (BPS-07)	2		185,000		
A565-M Auto Dentor/Painter (BPS-05)	1		84,000		
D028-M Demonstrator (BPS-05)	3		252,000		
D186-M Driver (BPS-05)	557		62,912,000		
E034-M Electrician (BPS-05)	1		84,000		
O080-M Office Computer Assistant (BPS-05)	4		336,000		
P224-M Photo-Copier Mechanic Operator (BPS-05)	1		84,000		
R024-M Record Keeper (BPS-05)	2		168,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
S250-M Store Keeper (BPS-05)	38		3,188,000		
D089-M Despatch Rider (BPS-04)	1		80,000		
D186-M Driver (BPS-04)	1487		104,900,000		
C112-M Chowkidar (BPS-02)	53		8,244,000		
C193-M Cook (BPS-02)	1		218,000		
F037-M Field Worker (BPS-02)	2		167,000		
N006-M Naib Qasid (BPS-02)	123		11,354,000		
S311-M Sanitary Worker (BPS-02)	30		6,581,000		
T169-M Tower Man (BPS-02)	6		651,000		
C112-M Chowkidar (BPS-01)	140		5,526,000		
C193-M Cook (BPS-01)	2		108,000		
F037-M Field Worker (BPS-01)	12		995,000		
S311-M Sanitary Worker (BPS-01)	150		6,412,000		
S690-M Store Helper (BPS-01)	2		140,000		
T169-M Tower Man (BPS-01)	4		70,000		
A01152 Personal pay			39,000	29,000	
A01170 Others				<u>1,115,000,000</u>	
001 Pay of Other Staff (R.E.)				1,115,000,000	
A012 TOTAL ALLOWANCES			<u>1,841,124,000</u>	<u>1,739,153,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,795,844,000</u>	<u>1,527,057,000</u>	
A01201 Senior Post Allowance			16,000	12,000	
A01202 House Rent Allowance			169,952,000	137,592,000	
A01203 Conveyance Allowance			275,667,000	235,888,000	
A01208 Dress Allowance			137,317,000	116,472,000	
A0120D Integrated Allowance			1,960,000	2,445,000	
A0120Q Fixed Daily Allowance			224,517,000	240,140,000	
A01211 Hill Allowance			1,617,000	2,001,000	
A01216 Qualification Allowance			400,000	800,000	
A01217 Medical Allowance			126,926,000	135,776,000	
A0121T Adhoc Relief Allowance 2013			85,657,000		
A0121Z Adhoc Relief Allowance - 2014			88,531,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A01224 Entertainment Allowance			11,000	6,000	
A01225 Instructional Allowance			1,393,000	695,000	
A01226 Computer Allowance			16,167,000	6,023,000	
A01227 Project Allowance			800,000	480,000	
A0122C Adhoc Relief Allowance - 2015			86,333,000		
A0122M Adhoc Relief Allowance-2016				120,000,000	
A01236 Deputation Allowance			50,000		
A01250 Incentive Allowance			457,505,000	387,143,000	
A01252 Non Practicing Allowance			1,000,000	1,003,000	
A01270 Others			<u>120,025,000</u>	<u>140,581,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			120,025,000	140,581,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,280,000</u>	<u>212,096,000</u>	
A01271 Overtime Allowance				170,000,000	
A01273 Honoraria			<u>35,380,000</u>	<u>34,838,000</u>	
000 Honoraria			35,380,000	34,838,000	
A01274 Medical Charges			7,800,000	6,329,000	
A01277 Contingent Paid Staff			2,000,000	929,000	
A01278 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>634,143,000</u>	<u>783,571,000</u>	
A032 TOTAL COMMUNICATIONS			<u>21,192,000</u>	<u>20,137,000</u>	
A03201 Postage and Telegraph			995,000	505,000	
A03202 Telephone and Trunk Call			16,705,000	14,672,000	
A03204 Electronic Communication			3,040,000	4,642,000	
A03205 Courier and Pilot Service			452,000	318,000	
A033 TOTAL UTILITIES			<u>54,827,000</u>	<u>34,254,000</u>	
A03301 Gas			5,042,000	5,027,000	
A03302 Water			1,485,000	460,000	
A03303 Electricity			<u>48,300,000</u>	<u>28,767,000</u>	
001 Electricity			48,300,000	28,767,000	
A034 TOTAL OCCUPANCY COSTS			<u>3,210,000</u>	<u>682,000</u>	
A03402 Rent for Office Building			500,000	1,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A03407 Rates and Taxes			2,710,000	681,000	
A036 TOTAL MOTOR VEHICLES			<u>1,280,000</u>	<u>15,409,000</u>	
A03602 Insurance			450,000	6,970,000	
A03603 Registration			830,000	8,439,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>378,562,000</u>	<u>365,876,000</u>	
A03801 Training - domestic			<u>502,000</u>	<u>1,000</u>	
001 Training - domestic			2,000		
A03802 Training - international			102,000	1,000	
A03805 Travelling Allowance			<u>6,516,000</u>	<u>4,183,000</u>	
001 Travelling Allowance			910,000		
A03806 Transportation of Goods			568,000	424,000	
A03807 P.O.L Charges			370,500,000	361,174,000	
A03808 Conveyance Charges			374,000	93,000	
A039 TOTAL GENERAL			<u>175,072,000</u>	<u>347,213,000</u>	
A03901 Stationery			9,800,000	22,507,000	
A03902 Printing and Publication			<u>8,610,000</u>	<u>15,940,000</u>	
001 Printing and Publications			8,610,000	15,940,000	
A03903 Conference/Seminars/Workshops/ Symposia			200,000	9,000	
A03905 Newspapers Periodicals and Books			<u>954,000</u>	<u>667,000</u>	
001 News Papers, Periodicals & Books			954,000	667,000	
A03906 Uniforms and Protective Clothing			39,916,000	76,991,000	
A03907 Advertising & Publicity			<u>17,956,000</u>	<u>22,986,000</u>	
001 Advertising & Publicity			17,956,000	22,986,000	
A03913 Contribution & Subscription			50,000	1,000	
A03918 Exhibitions, Fairs & Other National Celebrations			1,281,000	980,000	
A03919 Payments to Others for Service Rendered			<u>346,000</u>	<u>1,000</u>	
001 Payments to Others for Service Rendered			16,000		
A03921 Unforeseen exp.for disaster preparedness & relief			5,100,000	6,971,000	
A03927 Purchase of drug and medicines			<u>28,087,000</u>	<u>65,771,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
001 Purchase of drug and medicines			3,087,000		
A03931 Expen.on Foreign Expert assist.received frm abroad			121,000	2,000	
A03942 Cost of Other Stores			<u>32,900,000</u>	<u>67,900,000</u>	
001 Cost of Other Stores			32,900,000	67,900,000	
A03950 HIV AID - Drugs and Medical Supplies			7,650,000	1,000	
A03954 Ordinance Store				2,394,000	
A03955 Computer Stationary			100,000		
A03959 Stipend Incentives Awards And Allied Expenditure			1,000	42,624,000	
A03970 Others			<u>22,000,000</u>	<u>21,468,000</u>	
001 Others			22,000,000	21,468,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,011,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>1,011,000</u>	
A04114 Superannuation Encashment Of L.P.R			500,000	1,011,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,000,000</u>	<u>40,600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>17,000,000</u>	<u>40,600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>17,000,000</u>	<u>40,600,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.			17,000,000	40,600,000	
A06 TOTAL TRANSFERS			<u>6,588,000</u>	<u>7,098,000</u>	
A061 TOTAL SCHOLARSHIP			<u>5,292,000</u>	<u>5,198,000</u>	
A06103 Cash Awards			5,292,000	5,198,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,296,000</u>	<u>1,900,000</u>	
A06301 Entertainments & Gifts			<u>1,296,000</u>	<u>1,900,000</u>	
001 Entertainment & Gifts			1,296,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
LQ4509	Rescue 1122 (Punjab Emergency Service)				
A09	TOTAL PHYSICAL ASSETS		<u>576,000,000</u>	<u>1,131,840,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>576,000,000</u>	<u>700,200,000</u>	
A09501	Transport		<u>576,000,000</u>	<u>700,200,000</u>	
001	Transport		576,000,000	700,200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>431,640,000</u>	
A09601	Plant and Machinery			431,640,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>131,200,000</u>	<u>187,811,000</u>	
A130	TOTAL TRANSPORT		<u>116,500,000</u>	<u>170,000,000</u>	
A13001	Transport		116,500,000	170,000,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,850,000</u>	<u>14,568,000</u>	
A13101	Machinery and Equipment		11,850,000	14,568,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>1,250,000</u>	<u>1,480,000</u>	
A13201	Furniture and Fixture		1,250,000	1,480,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>1,600,000</u>	<u>1,763,000</u>	
A13701	Hardware		1,600,000	1,763,000	
Rescue 1122 (Punjab Emergency Service)			4,185,779,000	5,068,128,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
LQ4619	PUNJAB FOOD AUTHORITY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>117,461,000</u>	<u>256,276,000</u>	<u>1,324,217,000</u>
A011	TOTAL PAY		329	2121	<u>55,262,000</u>	<u>118,316,000</u>	<u>560,064,000</u>
A011-1	TOTAL PAY OF OFFICERS		155	706	<u>33,875,000</u>	<u>68,038,000</u>	<u>306,623,000</u>
A01101	Total Basic Pay of Officers		155	706	<u>29,782,000</u>		<u>292,123,000</u>
D110-M	Director General	(BPS-20)	1	1	963,000		1,010,000
A020-M	Additional Director	(BPS-19)		1			900,000
D100-M	Director	(BPS-19)		6			4,551,000
A020-M	Additional Director	(BPS-18)		14			9,408,000
A316-M	Audit Officer	(BPS-18)		1			672,000
D051-M	Deputy Director	(BPS-18)	9	42	3,067,000		25,999,000
G033-M	General Manager	(BPS-18)		1			672,000
P227-M	Public Analyst/Assistant Public Analyst	(BPS-18)	5	6	1,624,000		2,119,000
S762-M	Senior Vigilance Officer	(BPS-18)		1			672,000
A069-M	Analytical Assistant	(BPS-17)		14			4,482,000
A146-M	Assistant Director	(BPS-17)	38	81	7,613,000		41,933,000
A431-M	Assistant Public Analyst	(BPS-17)	1	3	279,000		956,000
F067-M	Food Stuff Inspection Officer	(BPS-17)	9		2,339,000		
F147-M	Food Safety Officer	(BPS-17)		159			77,912,000
L061-M	Legal Advisor	(BPS-17)		1			536,000
P184-M	Public Relation Officer	(BPS-17)		1			536,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)		1			536,000
V043-M	Vigilance Officer	(BPS-17)		5			2,684,000
A068-M	Analyst	(BPS-16)	19		3,109,000		
A069-M	Analytical Assistant	(BPS-16)	7		1,815,000		
A097-M	Assistant	(BPS-16)	63		8,200,000		
A316-M	Audit Officer	(BPS-16)		2			688,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A431-M Assistant Public Analyst (BPS-16)	1		363,000		
A825-M Assistant Food Safety Officers (BPS-16)		353			111,698,000
E076-M Evaluation Officer (BPS-16)		2			688,000
I138-M I.T. Administrator (BPS-16)		5			1,720,000
S216-M Stenographer (BPS-16)		4			1,352,000
S282-M Superintendent (BPS-16)	2	2	410,000		399,000
A01102 Personal pay			148,000	148,000	500,000
A01103 Special Pay			9,000	9,000	500,000
A01150 Others			<u>3,936,000</u>	<u>67,881,000</u>	<u>13,500,000</u>
000 Others			2,000,000		
001 Pay of Officers (R.E.)			1,936,000	67,881,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>174</u>	<u>1415</u>	<u>21,387,000</u>	<u>50,278,000</u>	<u>253,441,000</u>
A01151 Total Basic Pay of Other Staff	<u>174</u>	<u>1415</u>	<u>20,939,000</u>		<u>236,841,000</u>
R057-M Research Assistant (BPS-15)	1		363,000		
R095-M Research Assistant (BPS-15)		2			1,012,000
S216-M Stenographer (BPS-15)	2		605,000		
A334-M Accountant (BPS-14)	4	37	544,000		9,686,000
C173-M Computer Operator (BPS-14)		15			2,915,000
E052-M Enforcement Inspector (BPS-14)		31			8,370,000
H024-M Head Clerk (BPS-14)	1	2	363,000		718,000
I137-M IT Administrator/Computer Operator (BPS-14)		31			8,370,000
P197-M Purchase Officer (BPS-14)		1			272,000
R095-M Research Assistant (BPS-14)	1	1	382,000		159,000
S078-M Senior Clerk (BPS-14)		2			319,000
A826-M Assistant Vigilance Officer (BPS-13)		10			2,488,000
D020-M Data Entry Operator (BPS-12)	30	297	2,800,000		65,528,040
T087-M Transport Officer (BPS-12)		2			460,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
C174-M Computer Operator (BPS-11)	12		3,111,000		
J019-M Junior Clerk (BPS-11)	1	21	363,000		3,611,000
P248-M Photographer Attendant (BPS-11)		1			768,000
J091-M Junior Technician (Emergency, Clinical Medicine) (BPS-09)		28			5,408,000
J203-M Junior Technician (BPS-09)	14		2,057,000		
S078-M Senior Clerk (BPS-09)	1	41	242,000		7,840,520
S250-M Store Keeper (BPS-09)		4			765,000
D020-M Data Entry Operator (BPS-07)	9		953,000		
J019-M Junior Clerk (BPS-07)	8	31	1,166,000		5,370,000
S250-M Store Keeper (BPS-06)	2	4	242,000		440,000
D186-M Driver (BPS-05)	5	265	423,000		39,504,480
E034-M Electrician (BPS-05)	1	2	182,000		212,000
G041 Generator Operator (BPS-05)		5			216,000
D011-M Dak Runner (BPS-04)	2	37	164,000		5,123,000
D089-M Despatch Rider (BPS-04)	4		380,000		
D186-M Driver (BPS-04)	26		1,936,000		
D003-M Daftri (BPS-03)	2	4	302,000		800,000
L006-M Laboratory Attendant (BPS-03)		22			3,260,000
L006-M Laboratory Attendant (BPS-02)	11		1,150,000		
N006-M Naib Qasid (BPS-02)	2		280,000		
S059-M Security Guard (BPS-02)	2		280,000		
S311-M Sanitary Worker (BPS-02)		4			638,000
C112-M Chowkidar (BPS-01)	4	48	341,000		6,218,480
K011-M Khalasi (BPS-01)	1	2	121,000		186,000
N006-M Naib Qasid (BPS-01)	12	129	904,000		15,868,480
S059-M Security Guard (BPS-01)	6	263	420,000		31,672,000
S309-M Sweeper Jamadar (BPS-01)	2		150,000		
S311-M Sanitary Worker (BPS-01)	6		535,000		

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
LQ4619	PUNJAB FOOD AUTHORITY						
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	73	180,000		8,643,000
A01152	Personal pay				85,000	85,000	
A01153	Special Pay				242,000	242,000	
A01170	Others				<u>121,000</u>	<u>49,951,000</u>	<u>16,600,000</u>
001	Pay of Other Staff (R.E.)				121,000	49,951,000	
A012	TOTAL ALLOWANCES				<u>62,199,000</u>	<u>137,960,000</u>	<u>764,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,462,000</u>	<u>122,345,000</u>	<u>609,176,000</u>
A01201	Senior Post Allowance				21,000	1,521,000	12,380,000
A01202	House Rent Allowance				7,706,000	14,516,000	61,483,000
A01203	Conveyance Allowance				10,491,000	19,638,000	82,520,000
A01207	Washing Allowance				25,000	107,000	661,000
A01208	Dress Allowance				16,000	332,000	2,537,000
A0120D	Integrated Allowance				88,000	375,000	3,017,000
A0120X	Ad - hoc Allowance - 2010				8,326,000	15,945,500	
A01216	Qualification Allowance				1,187,000	5,507,000	37,530,000
A01217	Medical Allowance				4,260,000	9,017,500	42,642,000
A0121M	Adhoc Relief Allowance - 2012					922,000	21,471,000
A0121T	Adhoc Relief Allowance 2013				3,545,000		
A0121Z	Adhoc Relief Allowance - 2014				3,845,000		
A01224	Entertainment Allowance				10,000	10,000	1,445,000
A01226	Computer Allowance				109,000	114,000	450,000
A01228	Orderly Allowance				109,000	109,000	300,000
A0122C	Adhoc Relief Allowance - 2015				3,576,000		
A0122M	Adhoc Relief Allowance-2016					5,557,000	34,178,000
A01236	Deputation Allowance				629,000	1,907,000	15,752,000
A01238	Charge Allowance					915,000	2,660,000
A01243	Special travelling allowance						6,660,000
A01252	Non Practicing Allowance					285,000	2,795,000
A01264	Technical Allowance				97,000	97,000	300,000
A01270	Others				<u>13,422,000</u>	<u>45,470,000</u>	<u>280,395,000</u>
001	Others				8,857,000	45,470,000	12,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,974,000		160,182,000
068	Food Authority Allowance 20%				1,591,000		107,713,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,737,000</u>	<u>15,615,000</u>	<u>154,977,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A01271 Overtime Allowance			43,000	1,243,000	9,765,000
A01273 Honoraria			<u>21,000</u>	<u>5,496,000</u>	<u>48,223,000</u>
000 Honoraria			21,000	5,496,000	48,223,000
A01274 Medical Charges			1,234,000	1,234,000	5,900,000
A01277 Contingent Paid Staff					25,700,000
A01278 Leave Salary			249,000	249,000	9,353,000
A01299 Others			<u>3,190,000</u>	<u>7,393,000</u>	<u>56,036,000</u>
001 Others			3,190,000	7,393,000	56,036,000
A03 TOTAL OPERATING EXPENSES			<u>101,508,000</u>	<u>157,942,000</u>	<u>788,863,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,485,000</u>	<u>4,078,000</u>	<u>25,070,000</u>
A03201 Postage and Telegraph			765,000	978,000	4,450,000
A03202 Telephone and Trunk Call			1,660,000	2,785,000	14,000,000
A03204 Electronic Communication			60,000	315,000	6,620,000
A033 TOTAL UTILITIES			<u>4,091,000</u>	<u>6,224,000</u>	<u>25,462,000</u>
A03301 Gas			556,000	811,000	2,264,000
A03302 Water			412,000	463,000	1,238,000
A03303 Electricity			<u>2,937,000</u>	<u>4,637,000</u>	<u>20,040,000</u>
001 Electricity			2,937,000	4,637,000	20,040,000
A03304 Hot and Cold Weather Charges			186,000	313,000	1,520,000
A03370 Others					400,000
A034 TOTAL OCCUPANCY COSTS			<u>14,998,000</u>	<u>22,703,000</u>	<u>109,005,000</u>
A03402 Rent for Office Building			13,650,000	20,750,000	95,000,000
A03404 Rent for other building					6,100,000
A03407 Rates and Taxes			1,348,000	1,953,000	7,905,000
A036 TOTAL MOTOR VEHICLES					<u>3,573,000</u>
A03602 Insurance					1,000
A03603 Registration					3,572,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,841,000</u>	<u>34,251,000</u>	<u>155,820,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A03801 Training - domestic				1,030,000	11,320,000
A03802 Training - international					7,400,000
A03805 Travelling Allowance			<u>1,218,000</u>	<u>1,898,000</u>	<u>9,480,000</u>
001 Travelling Allowance			1,218,000		
A03806 Transportation of Goods			6,000	1,956,000	17,420,000
A03807 P.O.L Charges			16,617,000	29,367,000	110,200,000
A039 TOTAL GENERAL			<u>62,093,000</u>	<u>90,686,000</u>	<u>469,933,000</u>
A03901 Stationery			3,242,000	5,364,000	22,814,000
A03902 Printing and Publication			<u>7,504,000</u>	<u>11,054,000</u>	<u>37,350,000</u>
001 Printing and Publications			7,504,000	11,054,000	37,350,000
A03903 Conference/Seminars/Workshops/ Symposia				1,030,000	11,850,000
A03904 Hire of Vehicles				4,650,000	33,826,000
A03905 Newspapers Periodicals and Books			<u>505,000</u>	<u>860,000</u>	<u>4,019,000</u>
001 News Papers, Periodicals & Books			505,000	860,000	4,019,000
A03906 Uniforms and Protective Clothing			577,000	1,677,000	11,286,000
A03907 Advertising & Publicity			<u>4,325,000</u>	<u>7,575,000</u>	<u>33,620,000</u>
001 Advertising & Publicity			4,325,000	7,575,000	33,620,000
A03915 Payments to Govt. Deptt. for Service Rendered					1,500,000
A03917 Law Charges			982,000	1,752,000	8,050,000
A03918 Exhibitions, Fairs & Other National Celebrations			112,000	952,000	9,300,000
A03919 Payments to Others for Service Rendered			<u>30,500,000</u>	<u>30,501,000</u>	<u>180,637,000</u>
001 Payments to Others for Service Rendered			30,500,000		
A03928 Expenditure on Confiscated Goods					7,370,000
A03942 Cost of Other Stores			<u>7,250,000</u>	<u>11,250,000</u>	<u>40,279,000</u>
001 Cost of Other Stores			7,250,000	11,250,000	40,279,000
A03955 Computer Stationary			2,517,000	3,867,000	16,530,000
A03970 Others			<u>4,579,000</u>	<u>10,154,000</u>	<u>51,502,000</u>
001 Others			4,579,000	10,154,000	51,502,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>6,600,000</u>	<u>62,920,000</u>
A041 TOTAL PENSION				<u>6,600,000</u>	<u>62,920,000</u>
A04116 Pension contribution (LCS/ Non LCS)				6,600,000	62,920,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,901,000</u>	<u>1,750,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>9,901,000</u>	<u>1,750,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>150,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,000	150,000
A05270 To Others				<u>9,900,000</u>	<u>1,600,000</u>
001 Others				9,900,000	1,600,000
A06 TOTAL TRANSFERS			<u>782,000</u>	<u>2,062,000</u>	<u>17,298,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>782,000</u>	<u>2,062,000</u>	<u>17,298,000</u>
A06301 Entertainments & Gifts			<u>782,000</u>	<u>2,062,000</u>	<u>17,298,000</u>
001 Entertainment & Gifts			782,000		17,298,000
A07 TOTAL INTEREST PAYMENT					<u>1,000</u>
A071 TOTAL INTEREST-DOMESTIC					<u>1,000</u>
A07105 To Financial Institute					1,000
A09 TOTAL PHYSICAL ASSETS			<u>5,785,000</u>	<u>240,985,000</u>	<u>470,012,000</u>
A091 TOTAL PURCHASE OF BUILDING					<u>1,000,000</u>
A09104 Building and Structure- others					1,000,000
A092 TOTAL COMPUTER EQUIPMENT					<u>14,422,000</u>
A09201 Hardware					5,832,000
A09202 Software					2,275,000
A09203 I.T. Equipment					6,315,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A094 TOTAL OTHER STORES AND STOCKS					<u>30,600,000</u>
A09401 Medical stores					1,600,000
A09404 Medical And Laboratory Equipment					15,000,000
A09412 Specific Utility Chemicals					14,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,785,000</u>	<u>161,969,000</u>	<u>344,065,000</u>
A09501 Transport			<u>5,785,000</u>	<u>161,969,000</u>	<u>344,065,000</u>
001 Transport			5,785,000	161,969,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>56,561,000</u>	<u>54,275,000</u>
A09601 Plant and Machinery				56,561,000	54,275,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>22,455,000</u>	<u>25,650,000</u>
A09701 Purchase of Furniture and Fixture				22,455,000	25,650,000
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS					<u>1,000</u>
A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC					<u>1,000</u>
A10106 To Financial Institutions					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,203,000</u>	<u>5,603,000</u>	<u>35,332,000</u>
A130 TOTAL TRANSPORT			<u>1,060,000</u>	<u>2,760,000</u>	<u>13,450,000</u>
A13001 Transport			1,060,000	2,760,000	13,450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>662,000</u>	<u>1,512,000</u>	<u>7,832,000</u>
A13101 Machinery and Equipment			662,000	1,512,000	7,832,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A132 TOTAL FURNITURE AND FIXTURE			<u>481,000</u>	<u>1,331,000</u>	<u>4,550,000</u>
A13201 Furniture and Fixture			481,000	1,331,000	4,550,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>5,700,000</u>
A13301 Office Buildings					<u>5,700,000</u>
001 Office Buildings					5,700,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,800,000</u>
A13701 Hardware					1,350,000
A13702 Software					1,100,000
A13703 I.T. Equipment					1,350,000
PUNJAB FOOD AUTHORITY			227,739,000	679,369,000	2,700,394,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4288	Provincial Directorate (LG&CD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>98,691,000</u>	<u>69,616,000</u>	<u>82,042,000</u>
A011	TOTAL PAY		<u>224</u>	<u>190</u>	<u>58,127,000</u>	<u>45,300,000</u>	<u>61,037,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>67</u>	<u>62</u>	<u>30,559,000</u>	<u>25,800,000</u>	<u>33,927,000</u>
A01101	Total Basic Pay of Officers		<u>67</u>	<u>62</u>	<u>30,559,000</u>		<u>33,927,000</u>
D110-M	Director General	(BPS-20)	1	1	817,000		1,296,000
D100-M	Director	(BPS-19)		4			3,457,000
S290-M	Superintending Engineer	(BPS-19)	1	1	992,000		1,003,000
D051-M	Deputy Director	(BPS-18)	2	2	1,091,000		1,820,000
D100-M	Director	(BPS-18)	4		2,883,000		
E085-M	Executive Engineer	(BPS-18)	2	2	1,559,000		1,644,000
A146-M	Assistant Director	(BPS-17)	24	16	11,871,000		8,706,000
A179-M	Assistant Engineer	(BPS-17)	4	6	1,739,000		3,221,000
S282-M	Superintendent	(BPS-17)	7	8	2,769,000		3,933,000
A097-M	Assistant	(BPS-16)	19	19	5,548,000		7,584,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	347,000		421,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	943,000		842,000
A01150	Others					<u>25,800,000</u>	
001	Pay of Officers (R.E.)					25,800,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>157</u>	<u>128</u>	<u>27,568,000</u>	<u>19,500,000</u>	<u>27,110,000</u>
A01151	Total Basic Pay of Other Staff		<u>157</u>	<u>128</u>	<u>27,568,000</u>		<u>27,110,000</u>
S078-M	Senior Clerk	(BPS-14)	10	10	1,948,000		2,526,000
S216-F	Stenographer	(BPS-14)	1	1	167,000		217,320
S216-M	Stenographer	(BPS-14)	26	20	6,907,000		6,677,680
D171-M	Draftsman	(BPS-13)		1			302,000
D222-M	Draftsman	(BPS-13)	3		735,000		
C233-M	Computer Operator	(BPS-12)	7		1,580,000		

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate (LG&CD)					
J019-F Junior Clerk (BPS-11)	2	2	240,000		516,000
J019-M Junior Clerk (BPS-11)	20	20	3,399,000		4,489,000
P187-M Publicity Assistant (BPS-11)		1			259,000
R057-M Research Assistant (BPS-11)					259,000
T036-M Telephone Operator (BPS-07)	2	2	404,000		517,000
T061-M Tracer (BPS-07)	3	3	431,000		540,000
C480-M Caligraphist (BPS-05)		1			179,000
D186-M Driver (BPS-05)	21	13	3,115,000		2,481,000
D003-M Daftri (BPS-03)	6	6	973,000		1,045,000
C112-M Chowkidar (BPS-02)	3	2	388,000		298,000
D011-M Dak Runner (BPS-02)	2	1	242,000		121,000
F087-M Frash (BPS-02)	2	2	242,000		255,000
M019-M Mali (BPS-02)	2	2	269,000		337,000
N006-M Naib Qasid (BPS-02)	41	35	5,710,000		5,434,000
S311-M Sanitary Worker (BPS-02)	6	5	818,000		657,000
A01170 Others				<u>19,500,000</u>	
001 Pay of Other Staff (R.E.)				19,500,000	
A012 TOTAL ALLOWANCES			<u>40,564,000</u>	<u>24,316,000</u>	<u>21,005,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,361,000</u>	<u>24,266,000</u>	<u>20,715,000</u>
A01202 House Rent Allowance			7,150,000	3,900,000	7,150,000
A01203 Conveyance Allowance			5,545,000	4,500,000	5,545,000
A0120D Integrated Allowance			300,000	210,000	300,000
A0120X Ad - hoc Allowance - 2010			14,452,000	7,000,000	
A01217 Medical Allowance			3,394,000	3,200,000	3,394,000
A0121T Adhoc Relief Allowance 2013			2,244,000		
A0121Z Adhoc Relief Allowance - 2014			2,950,000		
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			3,345,000		
A0122M Adhoc Relief Allowance-2016				4,250,000	3,345,000
A01236 Deputation Allowance			125,000		125,000
A01270 Others			<u>850,000</u>	<u>1,200,000</u>	<u>850,000</u>

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate (LG&CD)					
001 Others				1,200,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			850,000		850,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>203,000</u>	<u>50,000</u>	<u>290,000</u>
A01273 Honoraria			<u>13,000</u>	<u>50,000</u>	<u>100,000</u>
000 Honoraria			13,000	50,000	100,000
A01274 Medical Charges			150,000		150,000
A01278 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>6,930,000</u>	<u>6,419,000</u>	<u>7,953,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,050,000</u>	<u>968,000</u>	<u>1,150,000</u>
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			900,000	818,000	1,000,000
A033 TOTAL UTILITIES			<u>649,000</u>	<u>880,000</u>	<u>749,000</u>
A03301 Gas			33,000		33,000
A03302 Water			2,000		2,000
A03303 Electricity			<u>600,000</u>	<u>880,000</u>	<u>700,000</u>
001 Electricity			600,000	880,000	700,000
A03304 Hot and Cold Weather Charges			14,000		14,000
A034 TOTAL OCCUPANCY COSTS			<u>812,000</u>	<u>614,000</u>	<u>812,000</u>
A03402 Rent for Office Building			762,000	585,000	762,000
A03407 Rates and Taxes			50,000	29,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,541,000</u>	<u>2,912,000</u>	<u>3,665,000</u>
A03805 Travelling Allowance			500,000	550,000	550,000
A03806 Transportation of Goods			11,000		11,000
A03807 P.O.L Charges			3,026,000	2,362,000	3,100,000
A03808 Conveyance Charges			4,000		4,000
A039 TOTAL GENERAL			<u>878,000</u>	<u>1,045,000</u>	<u>1,577,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate (LG&CD)					
A03901 Stationery			500,000	710,000	550,000
A03902 Printing and Publication			<u>11,000</u>		<u>11,000</u>
001 Printing and Publications			11,000		11,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>		<u>55,000</u>
001 News Papers, Periodicals & Books			55,000		55,000
A03906 Uniforms and Protective Clothing			35,000	35,000	40,000
A03907 Advertising & Publicity			<u>14,000</u>		<u>20,000</u>
001 Advertising & Publicity			14,000		20,000
A03915 Payments to Govt. Deptt. for Service Rendered			55,000		55,000
A03917 Law Charges			25,000		33,000
A03918 Exhibitions, Fairs & Other National Celebrations			13,000		13,000
A03936 Foreign/Inland Training Course Fee					400,000
A03955 Computer Stationary					200,000
A03970 Others			<u>170,000</u>	<u>300,000</u>	<u>200,000</u>
001 Others			170,000	300,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	4,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>54,000,000</u>	<u>50,000,000</u>	<u>54,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>54,000,000</u>	<u>50,000,000</u>	<u>54,000,000</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
A05270 To Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 Others				50,000,000	50,000,000
019 Grant in Aid to Punjab Rural Support Programme (PRSP)			50,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,155,000</u>	<u>1,305,000</u>	<u>1,205,000</u>
A130 TOTAL TRANSPORT			<u>850,000</u>	<u>1,000,000</u>	<u>900,000</u>
A13001 Transport			850,000	1,000,000	900,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate (LG&CD)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A13101 Machinery and Equipment			225,000	225,000	225,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	80,000	80,000
Provincial Directorate (LG&CD)			165,776,000	131,340,000	150,200,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4289	District Establishment (LG&CD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>371,448,000</u>	<u>342,078,000</u>	<u>503,200,000</u>
A011	TOTAL PAY	1061	2268	<u>209,673,000</u>	<u>214,784,000</u>	<u>370,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	216	314	<u>82,889,000</u>	<u>84,000,000</u>	<u>110,000,000</u>
A01101	Total Basic Pay of Officers	216	314	<u>82,889,000</u>		<u>110,000,000</u>
D100-M	Director (BPS-19)		9			8,235,000
D051-M	Deputy Director (BPS-18)		36			20,663,000
D100-M	Director (BPS-18)	9		4,626,000		
E085-M	Executive Engineer (BPS-18)	12	9	6,169,000		6,166,000
A146-M	Assistant Director (BPS-17)	36	152	24,259,000		40,163,000
A179-M	Assistant Engineer (BPS-17)	54	45	14,506,000		11,799,000
P164-M	Project Manager (BPS-17)	36		14,804,000		
S282-M	Superintendent (BPS-17)		9			4,901,000
A012-M	Accounts Officer (BPS-16)	12	9	3,776,000		1,784,000
A097-M	Assistant (BPS-16)	48	45	11,918,000		16,289,000
S282-M	Superintendent (BPS-16)	9		2,831,000		
A01150	Others				<u>84,000,000</u>	
001	Pay of Officers (R.E.)				84,000,000	
A011-2	TOTAL PAY OF OTHER STAFF	845	1954	<u>126,784,000</u>	<u>130,784,000</u>	<u>260,000,000</u>
A01151	Total Basic Pay of Other Staff	845	1954	<u>126,784,000</u>		<u>260,000,000</u>
A334-M	Accountant (BPS-14)	54	36	10,591,000		10,057,000
S078-M	Senior Clerk (BPS-14)		72			20,114,000
S216-M	Stenographer (BPS-14)		45			14,071,000
D222-M	Draftsman (BPS-13)	12		2,700,000		
C233-M	Computer Operator (BPS-12)	45	188	9,475,000		20,034,000
S216-M	Stenographer (BPS-12)	57		11,996,000		
A011-M	Accounts Clerk (BPS-11)		143			18,670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Establishment (LG&CD)					
A340-M Assistant/Accountant (BPS-11)		9			2,374,000
D222-M Draftsman (BPS-11)	54	45	10,999,000		11,869,000
J019-M Junior Clerk (BPS-11)	114	108	17,291,000		26,486,000
P376-M Project Assistant (BPS-11)		179			21,370,000
S271-M Sub-Engineer (BPS-11)	101	197	19,456,000		22,720,000
S748-M Statical Assistant (BPS-11)		9			2,374,000
T061-M Tracer (BPS-07)	12	36	1,824,000		7,398,000
D186-M Driver (BPS-04)	102	233	12,721,000		21,668,000
B004-M Bahishiti (BPS-01)	12		1,191,000		
C112-M Chowkidar (BPS-01)	66	188	6,897,000		17,507,000
F023-M Ferro Printer (BPS-01)	12		1,191,000		
N006-M Naib Qasid (BPS-01)	138	278	13,785,000		25,887,000
S311-M Sanitary Worker (BPS-01)	66	188	6,667,000		17,401,000
A01170 Others				<u>130,784,000</u>	
001 Pay of Other Staff (R.E.)				130,784,000	
A012 TOTAL ALLOWANCES			<u>161,775,000</u>	<u>127,294,000</u>	<u>133,200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>158,722,000</u>	<u>126,594,000</u>	<u>129,700,000</u>
A01202 House Rent Allowance			22,142,000	15,900,000	23,000,000
A01203 Conveyance Allowance			17,983,000	23,900,000	31,000,000
A0120D Integrated Allowance			1,426,000	1,170,000	2,500,000
A0120X Ad - hoc Allowance - 2010			18,224,000	34,224,000	
A01217 Medical Allowance			19,323,000	16,500,000	31,000,000
A0121T Adhoc Relief Allowance 2013			18,300,000		
A0121Z Adhoc Relief Allowance - 2014			36,000,000		
A0122C Adhoc Relief Allowance - 2015			15,725,000		
A0122M Adhoc Relief Allowance-2016				23,900,000	35,000,000
A01270 Others			<u>9,599,000</u>	<u>11,000,000</u>	<u>7,200,000</u>
001 Others				11,000,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			9,599,000		7,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,053,000</u>	<u>700,000</u>	<u>3,500,000</u>

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Establishment (LG&CD)					
A01274 Medical Charges			3,053,000	700,000	3,500,000
A03 TOTAL OPERATING EXPENSES			<u>19,649,000</u>	<u>21,840,000</u>	<u>36,488,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,202,000</u>	<u>3,202,000</u>	<u>6,000,000</u>
A03201 Postage and Telegraph			610,000	610,000	1,000,000
A03202 Telephone and Trunk Call			2,592,000	2,592,000	5,000,000
A033 TOTAL UTILITIES			<u>4,227,000</u>	<u>4,968,000</u>	<u>8,370,000</u>
A03301 Gas			1,470,000	950,000	1,470,000
A03302 Water			589,000	350,000	700,000
A03303 Electricity			<u>2,000,000</u>	<u>3,500,000</u>	<u>6,000,000</u>
001 Electricity			2,000,000	3,500,000	6,000,000
A03304 Hot and Cold Weather Charges			168,000	168,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>2,827,000</u>	<u>2,583,000</u>	<u>5,538,000</u>
A03402 Rent for Office Building			2,289,000	2,045,000	5,000,000
A03407 Rates and Taxes			538,000	538,000	538,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,367,000</u>	<u>7,047,000</u>	<u>10,200,000</u>
A03805 Travelling Allowance			1,357,000	2,057,000	2,000,000
A03806 Transportation of Goods			131,000	111,000	200,000
A03807 P.O.L Charges			3,879,000	4,879,000	8,000,000
A039 TOTAL GENERAL			<u>4,026,000</u>	<u>4,040,000</u>	<u>6,380,000</u>
A03901 Stationery			2,303,000	2,303,000	4,000,000
A03902 Printing and Publication			<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
001 Printing and Publications			293,000	293,000	293,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>443,000</u>	<u>600,000</u>
001 News Papers, Periodicals & Books			500,000	443,000	600,000
A03906 Uniforms and Protective Clothing			343,000	343,000	500,000
A03907 Advertising & Publicity			<u>187,000</u>	<u>158,000</u>	<u>187,000</u>
001 Advertising & Publicity			187,000	158,000	187,000
A03970 Others			<u>400,000</u>	<u>500,000</u>	<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Establishment (LG&CD)					
001 Others			400,000	500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,500,000</u>	<u>20,000,000</u>	<u>15,500,000</u>
A041 TOTAL PENSION			<u>15,500,000</u>	<u>20,000,000</u>	<u>15,500,000</u>
A04114 Superannuation Encashment Of L.P.R			15,500,000	20,000,000	15,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,500,000</u>	<u>1,020,700,000</u>	<u>6,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,500,000</u>	<u>1,020,700,000</u>	<u>6,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,500,000</u>	<u>2,000,000</u>	<u>6,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			6,500,000	2,000,000	6,500,000
A05270 To Others				<u>1,018,700,000</u>	
001 Others				1,018,700,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,575,000</u>	<u>2,875,000</u>	<u>4,700,000</u>
A130 TOTAL TRANSPORT			<u>1,350,000</u>	<u>1,650,000</u>	<u>2,500,000</u>
A13001 Transport			1,350,000	1,650,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>1,200,000</u>
A13101 Machinery and Equipment			700,000	700,000	1,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>525,000</u>	<u>525,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			525,000	525,000	1,000,000
District Establishment (LG&CD)			415,672,000	1,407,493,000	566,388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,277,000</u>	<u>24,277,000</u>	<u>31,348,000</u>
A011 TOTAL PAY	<u>75</u>	<u>75</u>	<u>19,623,000</u>	<u>15,983,000</u>	<u>21,684,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>20</u>	<u>25</u>	<u>10,306,000</u>	<u>7,657,000</u>	<u>12,608,000</u>
A01101 Total Basic Pay of Officers	<u>20</u>	<u>25</u>	<u>10,306,000</u>		<u>12,608,000</u>
D110-M Director General (BPS-20)	1	1	1,109,000		894,000
D100-M Director (BPS-18)	6	6	3,599,000		3,928,000
E085-M Executive Engineer (BPS-18)	1	1	569,000		602,000
A146-M Assistant Director (BPS-17)	5	5	2,640,000		2,696,000
A097-M Assistant (BPS-16)	5	10	1,346,000		3,373,000
P037-M Personal Assistant (BPS-16)	1	1	528,000		574,000
S282-M Superintendent (BPS-16)	1	1	515,000		541,000
A01150 Others				<u>7,657,000</u>	
001 Pay of Officers (R.E.)				7,657,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>55</u>	<u>50</u>	<u>9,317,000</u>	<u>8,326,000</u>	<u>9,076,000</u>
A01151 Total Basic Pay of Other Staff	<u>55</u>	<u>50</u>	<u>9,317,000</u>		<u>9,076,000</u>
A097-M Assistant (BPS-14)	5		1,930,000		
S078-M Senior Clerk (BPS-14)	5	5	895,000		1,057,000
S216-M Stenographer (BPS-14)		4			1,375,000
A334-M Accountant (BPS-12)	1	1	272,000		344,000
S216-M Stenographer (BPS-12)	4		1,084,000		
J019-M Junior Clerk (BPS-11)	10	10	1,375,000		1,634,000
T061-M Tracer (BPS-07)	1	1	239,000		300,000
D186-M Driver (BPS-05)	2	2	295,000		373,000
D186-M Driver (BPS-04)	7	7	781,000		859,000
D003-M Daftri (BPS-02)	1	1	139,000		175,000
C112-M Chowkidar (BPS-01)	4	4	389,000		443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
N006-M Naib Qasid (BPS-01)	13	13	1,660,000		2,202,000
S311-M Sanitary Worker (BPS-01)	2	2	258,000		314,000
A01170 Others				<u>8,326,000</u>	
001 Pay of Other Staff (R.E.)				8,326,000	
A012 TOTAL ALLOWANCES			<u>15,654,000</u>	<u>8,294,000</u>	<u>9,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,254,000</u>	<u>8,294,000</u>	<u>9,213,000</u>
A01201 Senior Post Allowance			15,000	5,000	15,000
A01202 House Rent Allowance			2,000,000	1,307,000	2,130,000
A01203 Conveyance Allowance			2,232,000	1,737,000	2,259,000
A0120D Integrated Allowance			68,000	86,000	94,000
A0120T Education Allowance			519,000		
A0120X Ad - hoc Allowance - 2010			3,744,000	2,390,000	
A01216 Qualification Allowance			18,000	1,000	
A01217 Medical Allowance			1,574,000	1,160,000	1,704,000
A0121T Adhoc Relief Allowance 2013			954,000	12,000	
A0121Z Adhoc Relief Allowance - 2014			1,480,000	11,000	
A01224 Entertainment Allowance			7,000	3,000	7,000
A0122C Adhoc Relief Allowance - 2015			1,461,000	6,000	
A0122M Adhoc Relief Allowance-2016				1,576,000	2,008,000
A01236 Deputation Allowance			488,000		726,000
A01270 Others			<u>694,000</u>		<u>270,000</u>
001 Others			6,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			688,000		270,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>		<u>451,000</u>
A01274 Medical Charges			400,000		450,000
A01278 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>8,614,000</u>	<u>6,860,000</u>	<u>9,494,000</u>
A032 TOTAL COMMUNICATIONS			<u>705,000</u>	<u>321,000</u>	<u>765,000</u>
A03201 Postage and Telegraph			50,000	50,000	55,000
A03202 Telephone and Trunk Call			655,000	271,000	710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>224,000</u>	<u>1,050,000</u>
A03301 Gas			100,000	35,000	100,000
A03302 Water			50,000	24,000	50,000
A03303 Electricity			<u>800,000</u>	<u>165,000</u>	<u>850,000</u>
001 Electricity			800,000	165,000	850,000
A03304 Hot and Cold Weather Charges			50,000		50,000
A034 TOTAL OCCUPANCY COSTS			<u>4,144,000</u>	<u>4,119,000</u>	<u>4,563,000</u>
A03402 Rent for Office Building			4,104,000	4,104,000	4,513,000
A03407 Rates and Taxes			40,000	15,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,640,000</u>	<u>1,260,000</u>	<u>1,795,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>280,000</u>	<u>385,000</u>
001 Travelling Allowance			80,000		
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges			1,300,000	980,000	1,400,000
A039 TOTAL GENERAL			<u>1,125,000</u>	<u>936,000</u>	<u>1,321,000</u>
A03901 Stationery			425,000	425,000	500,000
A03902 Printing and Publication			<u>200,000</u>	<u>100,000</u>	<u>250,000</u>
001 Printing and Publications			200,000	100,000	250,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>31,000</u>	<u>71,000</u>
001 News Papers, Periodicals & Books			60,000	31,000	71,000
A03906 Uniforms and Protective Clothing			30,000	30,000	40,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising & Publicity			50,000		50,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Others			350,000	350,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>153,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>153,000</u>	<u>800,000</u>

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A04114 Superannuation Encashment Of L.P.R			400,000	153,000	600,000
A04170 Others			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>800,000</u>	<u>2,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>800,000</u>	<u>2,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>800,000</u>	<u>2,300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	800,000	2,300,000
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Entertainment & Gifts			8,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,115,000</u>	<u>1,240,000</u>	<u>1,250,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>1,000,000</u>	<u>900,000</u>
A13001 Transport			800,000	1,000,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>225,000</u>	<u>175,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			225,000	175,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>65,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			90,000	65,000	100,000
Directorate of Katchi Abadis			47,614,000	33,338,000	45,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4309	Walled City of Lahore Authority					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>122,090,000</u>	<u>138,980,000</u>	<u>155,682,000</u>
A011	TOTAL PAY	<u>391</u>	<u>391</u>	<u>56,658,000</u>	<u>60,545,000</u>	<u>61,597,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>91</u>	<u>109</u>	<u>28,705,000</u>	<u>32,549,000</u>	<u>34,164,000</u>
A01101	Total Basic Pay of Officers	<u>91</u>	<u>109</u>	<u>28,549,000</u>		<u>33,811,000</u>
D110-M	Director General (Special)		1			3,888,000
D110-M	Director General (BPS-20)	1		3,888,000		
D100-M	Director (BPS-19)	3	3	2,323,000		2,400,000
D243-M	Director Marketing (BPS-19)	1	1	890,000		979,000
D051-M	Deputy Director (BPS-18)	16	16	5,705,000		5,942,000
D054-M	Deputy Director (Architecture) (BPS-18)	1	1	318,000		350,000
D062-M	Deputy Director Design (BPS-18)	1	1	318,000		350,000
S444	Special Judicial Magistrate (BPS-18)	1		318,000		
S444-M	(BPS-18)		1			350,000
S596-F	Social Mobilization Officer (BPS-18)	1	1	382,000		420,000
A146-M	Assistant Director (BPS-17)	36	36	9,385,000		10,310,000
A316-M	Audit Officer (BPS-17)	1	1	254,000		279,000
E080-M	Excise & Taxation Inspector (BPS-17)	1	1	254,000		279,000
M237-M	Mechanical Engineer (BPS-17)	1	1	254,000		279,000
P249-M	Personal Staff Officer to Secretary (BPS-17)	1	1	254,000		279,000
S282-M	Superintendent (BPS-17)	2		254,000		
S307-M	Surveyor (BPS-17)	2	2	509,000		560,000
C077-M	Chief Draftsman (BPS-16)	1	1	191,000		210,000
C220-M	Curator (BPS-16)	2	2	254,000		279,000
G076-M	Graphic Designer (BPS-16)	3	3	382,000		420,000
M042-M	Marketing Officer (BPS-16)	2	2	254,000		279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
O048-M Overseer(Sub-Engineer) (BPS-16)	6	6	763,000		839,000
O070-M Office Assistant (BPS-16)		10			1,848,000
P037-M Personal Assistant (BPS-16)		8			1,478,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	763,000		814,000
T226-M Tourism Officer (BPS-16)	4	4	509,000		560,000
W058-M Work Superintendent Grade-I (BPS-16)		2			279,000
W093-M Web Master (BPS-16)	1	1	127,000		140,000
A01102 Personal pay			106,000		303,000
A01105 Qualification Pay			50,000		50,000
A01150 Others				<u>32,549,000</u>	
001 Pay of Officers (R.E.)				32,549,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>300</u>	<u>282</u>	<u>27,953,000</u>	<u>27,996,000</u>	<u>27,433,000</u>
A01151 Total Basic Pay of Other Staff	<u>300</u>	<u>282</u>	<u>27,903,000</u>		<u>27,363,000</u>
A460-M Auto CAD Operator (BPS-14)		2			293,000
C040-M Cashier (BPS-14)	1	1	133,000		146,000
C196-M Coordinator (BPS-14)	2	2	266,000		292,000
C291-M Cad Operator (BPS-14)	2		266,000		
D222-M Draftsman (BPS-14)	4	4	531,000		584,000
L066-M Librarian (BPS-14)	1	1	120,000		132,000
O028-M Operator (BPS-14)	1	1	133,000		146,000
O070-M Office Assistant (BPS-14)	10		1,680,000		
P037-M Personal Assistant (BPS-14)	8		1,344,000		
P052-M Photographer (BPS-14)	3	3	399,000		439,000
P184-M Public Relation Officer (BPS-14)	1	1	133,000		146,000
C174-M Computer Operator (BPS-12)	13	13	1,323,000		1,455,000
F026-M Field Assistant (BPS-11)	9	9	858,000		944,000
S262-M Sub Engineer (BPS-11)	5	5	505,000		556,000
A055-M Ahlmad (Civil) (BPS-09)	1	1	93,000		102,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
D186-M Driver (BPS-09)	16	16	1,493,000		1,642,000
F073-M Foreman Grade-I (BPS-09)	2	2	187,000		206,000
F115 Field Patwari (BPS-09)	2		187,000		
F115-M (BPS-09)		2			206,000
R024-M Record Keeper (BPS-09)	1	1	93,000		102,000
S250-M Store Keeper (BPS-09)	5	5	466,000		513,000
S292-M Supervisor (BPS-09)	11	11	1,026,000		1,128,000
S059-M Security Guard (BPS-08)	35	35	3,918,000		4,310,000
T036-M Telephone Operator (BPS-08)	1	1	112,000		118,000
E034-M Electrician (BPS-07)	4	4	343,000		377,000
G061-M Guide (BPS-07)	13	13	1,118,000		1,230,000
M065-M Mechanic (BPS-07)	1	1	86,000		95,000
P095-M Plumber (BPS-07)	4	4	432,000		475,000
S292-M Supervisor (BPS-07)	1	1	86,000		95,000
C188-M Constable (BPS-05)	4	4	328,000		361,000
D011-M Dak Runner (BPS-05)	3	3	246,000		271,000
D186-M Driver (BPS-04)	15	15	1,557,000		1,713,000
M019-M Mali (BPS-03)	45	45	3,005,000		3,306,000
N006-M Naib Qasid (BPS-02)	21	21	1,763,000		1,939,000
G005-M Gangman (BPS-01)	10	10	668,000		735,000
S325-M Sweeper/Sanitary Worker (BPS-01)	45	45	3,005,000		3,306,000
A01153 Special Pay			50,000	93,000	70,000
A01170 Others				<u>27,903,000</u>	
001 Pay of Other Staff (R.E.)				27,903,000	
A012 TOTAL ALLOWANCES			<u>65,432,000</u>	<u>78,435,000</u>	<u>94,085,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,372,000</u>	<u>42,445,000</u>	<u>56,035,000</u>
A01201 Senior Post Allowance			50,000		50,000
A01202 House Rent Allowance			8,480,000	8,480,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A01203 Conveyance Allowance			8,480,000	7,480,000	10,000,000
A01207 Washing Allowance			500,000	433,000	60,000
A0120D Integrated Allowance					500,000
A0120X Ad - hoc Allowance - 2010			8,480,000	8,030,000	
A01216 Qualification Allowance			100,000		100,000
A01217 Medical Allowance			3,180,000	5,500,000	6,000,000
A0121T Adhoc Relief Allowance 2013			3,180,000		
A0121Z Adhoc Relief Allowance - 2014			5,000,000		
A01224 Entertainment Allowance			50,000	13,000	25,000
A0122C Adhoc Relief Allowance - 2015			3,500,000		
A0122N Special Conveyance Allowance to Disbalded Employees					6,000,000
A01236 Deputation Allowance			600,000	240,000	300,000
A01239 Special Allowance			<u>212,000</u>	<u>712,000</u>	<u>1,000,000</u>
001 Special Allowance			212,000		
A01241 Utility allowance for electricity			200,000	197,000	200,000
A01270 Others			<u>6,360,000</u>	<u>11,360,000</u>	<u>21,800,000</u>
001 Others					1,500,000
027 Personal Allowance					300,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,360,000	11,360,000	20,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,060,000</u>	<u>35,990,000</u>	<u>38,050,000</u>
A01271 Overtime Allowance			100,000	30,000	50,000
A01273 Honoraria			<u>3,180,000</u>	<u>3,180,000</u>	<u>5,000,000</u>
000 Honoraria			3,180,000	3,180,000	5,000,000
A01274 Medical Charges			3,180,000	3,180,000	3,000,000
A01277 Contingent Paid Staff			10,600,000	29,600,000	30,000,000
A03 TOTAL OPERATING EXPENSES			<u>127,035,000</u>	<u>79,595,000</u>	<u>85,960,000</u>
A031 TOTAL FEES			<u>4,400,000</u>	<u>3,400,000</u>	<u>4,000,000</u>
A03102 Legal fees			4,400,000	3,400,000	4,000,000
A032 TOTAL COMMUNICATIONS			<u>4,175,000</u>	<u>4,888,000</u>	<u>5,110,000</u>
A03201 Postage and Telegraph			25,000	25,000	10,000
A03202 Telephone and Trunk Call			4,000,000	4,500,000	5,000,000
A03205 Courier and Pilot Service			150,000	363,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A033 TOTAL UTILITIES			<u>24,250,000</u>	<u>6,907,000</u>	<u>7,200,000</u>
A03301 Gas			150,000	81,000	100,000
A03302 Water			100,000	47,000	100,000
A03303 Electricity			<u>24,000,000</u>	<u>6,779,000</u>	<u>7,000,000</u>
001 Electricity			24,000,000	6,779,000	7,000,000
A034 TOTAL OCCUPANCY COSTS			<u>20,800,000</u>	<u>16,500,000</u>	<u>18,400,000</u>
A03402 Rent for Office Building			20,000,000	16,000,000	18,000,000
A03407 Rates and Taxes			800,000	500,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,710,000</u>	<u>7,700,000</u>	<u>7,400,000</u>
A03801 Training - domestic			<u>500,000</u>	<u>200,000</u>	<u>250,000</u>
001 Training - domestic			500,000		
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000		
A03806 Transportation of Goods			110,000		50,000
A03807 P.O.L Charges			8,000,000	7,400,000	7,000,000
A039 TOTAL GENERAL			<u>64,700,000</u>	<u>40,200,000</u>	<u>43,850,000</u>
A03901 Stationery			1,500,000	1,200,000	1,300,000
A03902 Printing and Publication			<u>8,000,000</u>	<u>8,000,000</u>	<u>5,000,000</u>
001 Printing and Publications			8,000,000	8,000,000	5,000,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000,000	6,400,000	6,000,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>100,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books			500,000	100,000	300,000
A03906 Uniforms and Protective Clothing			2,700,000	2,700,000	2,000,000
A03907 Advertising & Publicity			<u>4,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Advertising & Publicity			4,000,000	1,000,000	2,000,000
A03917 Law Charges			500,000	100,000	250,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000,000	6,600,000	10,000,000
A03919 Payments to Others for Service Rendered			<u>5,000,000</u>	<u>6,000,000</u>	<u>8,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
001 Payments to Others for Service Rendered			5,000,000		
A03936 Foreign/Inland Training Course Fee			<u>2,000,000</u>		<u>1,000,000</u>
001 Foreign Training			2,000,000		
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Cost of Other Stores			500,000	500,000	1,000,000
A03955 Computer Stationary			2,000,000	1,600,000	1,000,000
A03970 Others			<u>8,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Others			8,000,000	6,000,000	6,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,060,000</u>	<u>965,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,060,000</u>	<u>965,000</u>	<u>1,500,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			1,060,000	965,000	1,500,000
A06 TOTAL TRANSFERS			<u>3,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>3,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A06301 Entertainments & Gifts			<u>3,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Entertainment & Gifts			3,000,000		2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>28,000,000</u>	<u>19,000,000</u>	<u>16,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>18,000,000</u>	<u>9,000,000</u>	<u>10,000,000</u>
A09501 Transport			<u>18,000,000</u>	<u>9,000,000</u>	<u>10,000,000</u>
001 Transport			18,000,000	9,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000,000</u>	<u>8,000,000</u>	<u>4,000,000</u>
A09601 Plant and Machinery			8,000,000	8,000,000	4,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A09701 Purchase of Furniture and Fixture			2,000,000	2,000,000	2,000,000
A12 TOTAL CIVIL WORKS			<u>38,000,000</u>	<u>38,000,000</u>	<u>42,000,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>38,000,000</u>	<u>38,000,000</u>	<u>42,000,000</u>
A12403 Other buildings			2,000,000	2,000,000	2,000,000
A12405 Electrification Plumbing And Other Infrastructural			36,000,000	36,000,000	40,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,200,000</u>	<u>4,400,000</u>	<u>5,500,000</u>
A130 TOTAL TRANSPORT			<u>3,500,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
A13001 Transport			3,500,000	3,000,000	4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			1,000,000	900,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>700,000</u>	<u>500,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			700,000	500,000	500,000
Walled City of Lahore Authority			324,385,000	283,440,000	308,642,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299 Headquarters Establishment (Zakat & Ushar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,139,000</u>	<u>27,952,000</u>	<u>31,959,000</u>
A011 TOTAL PAY	72	72	<u>19,258,000</u>	<u>17,499,000</u>	<u>23,659,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	25	<u>10,371,000</u>	<u>9,121,000</u>	<u>13,962,000</u>
A01101 Total Basic Pay of Officers	22	25	<u>9,821,000</u>		<u>13,412,000</u>
A035-M Administrator (BPS-19)	1	1	820,000		1,071,000
D044-M Deputy Administrator (BPS-18)	2	2	1,165,000		1,548,000
A012-M Accounts Officer (BPS-17)	2	2	891,000		1,193,000
A260-M Assistant Secretary (BPS-17)	1	1	539,000		643,000
A316-M Audit Officer (BPS-17)	1	1	334,000		458,000
C176-M Computer Programmer (BPS-17)	1	1	334,000		458,000
D274-F District Zakat Officer (BPS-17)	1		352,000		
D274-M District Zakat Officer (BPS-17)		1			620,000
P139-M Private Secretary (BPS-17)	2	2	1,096,000		1,240,000
P186-M Publication Officer (BPS-17)	1	1	539,000		713,000
S282-M Superintendent (BPS-17)	2	2	823,000		1,124,000
A097-M Assistant (BPS-16)		3			1,013,000
P037-M Personal Assistant (BPS-16)	2	2	528,000		583,000
S116-M Senior Stenographer (BPS-16)	6	6	2,400,000		2,748,000
A01102 Personal pay			550,000		550,000
A01150 Others				<u>9,121,000</u>	
001 Pay of Officers (R.E.)				9,121,000	
A011-2 TOTAL PAY OF OTHER STAFF	50	47	<u>8,887,000</u>	<u>8,378,000</u>	<u>9,697,000</u>
A01151 Total Basic Pay of Other Staff	50	47	<u>8,537,000</u>		<u>9,347,000</u>
A097-M Assistant (BPS-14)	3		692,000		
S078-F Senior Clerk (BPS-14)		2			284,000
S078-M Senior Clerk (BPS-14)	8	6	2,153,000		1,374,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299 Headquarters Establishment (Zakat & Ushar)					
S218-M Stenographer-Cum-Computer Operator (BPS-14)		6			1,898,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)		6	1,460,000		
A317-M Auditor (BPS-11)	3	3	606,000		802,000
A334-M Accountant (BPS-11)	3	3	656,000		865,000
C230-M Care Taker (BPS-11)	1	1	201,000		362,000
J019-F Junior Clerk (BPS-11)				2	298,000
J019-M Junior Clerk (BPS-11)	3	1	386,000		149,000
D089-M Despatch Rider (BPS-05)	1		83,000		
D089-M Despatch Rider (BPS-04)		1			111,000
D186-M Driver (BPS-04)	4	4	445,000		585,000
A586-M Ardely (BPS-02)	1		96,000		
M005-M Machine Operator (BPS-02)	1	1	99,000		138,000
A586-M Ardely (BPS-01)		1			112,000
C112-M Chowkidar (BPS-01)	3	3	380,000		524,000
N006-M Naib Qasid (BPS-01)	10	10	943,000		1,395,000
S311-M Sanitary Worker (BPS-01)	3	3	337,000		450,000
A01152 Personal pay			350,000	41,000	350,000
A01170 Others				<u>8,337,000</u>	
001 Pay of Other Staff (R.E.)				8,337,000	
A012 TOTAL ALLOWANCES			<u>15,881,000</u>	<u>10,453,000</u>	<u>8,300,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,606,000</u>	<u>10,408,000</u>	<u>7,970,000</u>
A01202 House Rent Allowance			2,250,000	1,920,000	2,300,000
A01203 Conveyance Allowance			2,750,000	2,200,000	2,800,000
A0120D Integrated Allowance			100,000	87,000	110,000
A0120X Ad - hoc Allowance - 2010			4,300,000	2,700,000	
A01217 Medical Allowance			1,350,000	1,350,000	1,350,000
A0121T Adhoc Relief Allowance 2013			1,700,000		
A0121Z Adhoc Relief Allowance - 2014			2,000,000		

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299 Headquarters Establishment (Zakat & Ushar)					
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			60,000	60,000	70,000
A0122C Adhoc Relief Allowance - 2015			900,000		
A0122M Adhoc Relief Allowance-2016				1,725,000	1,100,000
A0122N Special Conveyance Allowance to Disbalded Employees					24,000
A01270 Others			<u>190,000</u>	<u>360,000</u>	<u>210,000</u>
027 Personal Allowance			20,000	140,000	20,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			170,000	220,000	190,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>275,000</u>	<u>45,000</u>	<u>330,000</u>
A01273 Honoraria			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
000 Honoraria			25,000	25,000	30,000
A01274 Medical Charges			250,000	20,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>9,815,000</u>	<u>9,066,000</u>	<u>10,635,000</u>
A032 TOTAL COMMUNICATIONS			<u>750,000</u>	<u>830,000</u>	<u>850,000</u>
A03201 Postage and Telegraph			100,000	130,000	150,000
A03202 Telephone and Trunk Call			650,000	700,000	700,000
A033 TOTAL UTILITIES			<u>1,370,000</u>	<u>1,335,000</u>	<u>1,495,000</u>
A03301 Gas			30,000	10,000	30,000
A03302 Water			110,000	85,000	125,000
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
001 Electricity			1,200,000	1,200,000	1,300,000
A03304 Hot and Cold Weather Charges			30,000	40,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>2,615,000</u>	<u>2,506,000</u>	<u>2,870,000</u>
A03402 Rent for Office Building			1,800,000	1,800,000	2,000,000
A03403 Rent for Residential Building			770,000		770,000
A03405 Rent Other than on Residential Building				661,000	
A03407 Rates and Taxes			45,000	45,000	100,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299 Headquarters Establishment (Zakat & Ushar)					
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,000,000</u>		<u>1,000,000</u>
A03703 Govt. Departments			1,000,000		1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,370,000</u>	<u>2,460,000</u>	<u>2,540,000</u>
A03805 Travelling Allowance			550,000	600,000	600,000
A03807 P.O.L Charges			1,600,000	1,800,000	1,700,000
A03809 CNG Charges (Govt)			60,000		60,000
A03825 Travelling allowance			160,000	60,000	180,000
A039 TOTAL GENERAL			<u>1,710,000</u>	<u>1,935,000</u>	<u>1,880,000</u>
A03901 Stationery			450,000	500,000	500,000
A03902 Printing and Publication			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and Publications			25,000	50,000	30,000
A03905 Newspapers Periodicals and Books			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			45,000	45,000	50,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>1,050,000</u>	<u>1,100,000</u>
001 Advertising & Publicity			1,000,000	1,050,000	1,100,000
A03970 Others			<u>150,000</u>	<u>250,000</u>	<u>160,000</u>
001 Others			150,000	250,000	160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>240,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>240,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	240,000	1,000,000
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

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299 Headquarters Establishment (Zakat & Ushar)					
A06 TOTAL TRANSFERS			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001 Entertainment & Gifts			70,000		75,000
A09 TOTAL PHYSICAL ASSETS				<u>1,901,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,901,000</u>	
A09501 Transport				<u>1,901,000</u>	
001 Transport				1,901,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>785,000</u>	<u>875,000</u>	<u>880,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			450,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>210,000</u>	<u>250,000</u>	<u>230,000</u>
A13101 Machinery and Equipment			210,000	250,000	230,000
A132 TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>125,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			125,000	125,000	150,000
Headquarters Establishment (Zakat & Ushar)			50,809,000	40,104,000	48,549,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300 District Establishment (Zakat & Ushar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>136,841,000</u>	<u>118,413,000</u>	<u>129,961,000</u>
A011 TOTAL PAY	322	358	<u>72,867,000</u>	<u>72,975,000</u>	<u>91,240,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	55	<u>26,431,000</u>	<u>27,161,000</u>	<u>32,849,000</u>
A01101 Total Basic Pay of Officers	54	55	<u>25,931,000</u>		<u>31,849,000</u>
D044-M Deputy Administrator (BPS-18)	9	9	6,409,000		8,151,000
D274-F District Zakat Officer (BPS-17)	2	3	952,000		1,350,000
D274-M District Zakat Officer (BPS-17)	35	34	16,416,000		19,047,000
A097-F Assistant (BPS-16)		1			261,000
A097-M Assistant (BPS-16)	8	8	2,154,000		3,040,000
A01102 Personal pay			500,000	230,000	1,000,000
A01150 Others				<u>26,931,000</u>	
001 Pay of Officers (R.E.)				26,931,000	
A011-2 TOTAL PAY OF OTHER STAFF	268	303	<u>46,436,000</u>	<u>45,814,000</u>	<u>58,391,000</u>
A01151 Total Basic Pay of Other Staff	268	303	<u>45,186,000</u>		<u>56,891,000</u>
A097-F Assistant (BPS-14)	1		185,000		
S078-M Senior Clerk (BPS-14)	9	9	2,000,000		2,776,000
S218-F Stenographer-Cum-Computer Operator (BPS-14)	1	1	200,000		207,000
S218-M Stenographer-Cum-Computer Operator (BPS-14)	36	36	7,727,000		9,669,000
A334-F Accountant (BPS-11)		3			421,000
A334-M Accountant (BPS-11)	37	34	9,284,000		10,818,000
J019-F Junior Clerk (BPS-11)		1			149,000
J019-M Junior Clerk (BPS-11)	46	45	6,457,000		8,020,000
D186-M Driver (BPS-04)	46	46	5,850,000		9,045,000
C112-M Chowkidar (BPS-01)	46	46	5,108,000		6,028,000
N006-M Naib Qasid (BPS-01)	46	46	5,608,000		6,396,000
S311-M Sanitary Worker (BPS-01)		36			3,362,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300 District Establishment (Zakat & Ushar)					
A01152 Personal pay			1,250,000	280,000	1,500,000
A01170 Others				<u>45,534,000</u>	
001 Pay of Other Staff (R.E.)				45,534,000	
A012 TOTAL ALLOWANCES			<u>63,974,000</u>	<u>45,438,000</u>	<u>38,721,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>62,974,000</u>	<u>44,618,000</u>	<u>37,621,000</u>
A01202 House Rent Allowance			9,380,000	6,795,000	9,578,000
A01203 Conveyance Allowance			10,550,000	9,619,000	10,772,000
A0120D Integrated Allowance			530,000	437,000	595,000
A0120X Ad - hoc Allowance - 2010			15,950,000	12,535,000	
A01217 Medical Allowance			5,870,000	5,954,000	6,648,000
A0121T Adhoc Relief Allowance 2013			6,163,000		
A0121Z Adhoc Relief Allowance - 2014			7,163,000		
A01226 Computer Allowance			100,000	92,000	100,000
A0122C Adhoc Relief Allowance - 2015			5,451,000		
A0122M Adhoc Relief Allowance-2016				7,244,000	7,337,000
A0122N Special Conveyance Allowance to Disbalded Employees					200,000
A01239 Special Allowance			60,000	60,000	150,000
A01270 Others			<u>1,757,000</u>	<u>1,882,000</u>	<u>2,241,000</u>
027 Personal Allowance			732,000	1,225,000	750,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,025,000	657,000	1,491,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>820,000</u>	<u>1,100,000</u>
A01273 Honoraria			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
000 Honoraria			150,000	150,000	200,000
A01274 Medical Charges			300,000	120,000	300,000
A01277 Contingent Paid Staff			550,000	550,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>31,332,000</u>	<u>31,762,000</u>	<u>37,667,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,750,000</u>	<u>2,760,000</u>	<u>3,100,000</u>
A03201 Postage and Telegraph			650,000	560,000	700,000
A03202 Telephone and Trunk Call			2,100,000	2,200,000	2,400,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300 District Establishment (Zakat & Ushar)					
A033 TOTAL UTILITIES			<u>4,460,000</u>	<u>2,849,000</u>	<u>4,720,000</u>
A03301 Gas			450,000	291,000	450,000
A03302 Water			160,000	61,000	170,000
A03303 Electricity			<u>3,500,000</u>	<u>2,004,000</u>	<u>3,600,000</u>
001 Electricity			3,500,000	2,004,000	3,600,000
A03304 Hot and Cold Weather Charges			350,000	493,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>12,977,000</u>	<u>13,896,000</u>	<u>16,202,000</u>
A03402 Rent for Office Building			12,775,000	13,775,000	16,000,000
A03407 Rates and Taxes			202,000	121,000	202,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,075,000</u>	<u>7,863,000</u>	<u>9,175,000</u>
A03805 Travelling Allowance			1,300,000	1,800,000	1,400,000
A03806 Transportation of Goods			75,000	75,000	75,000
A03807 P.O.L Charges			5,000,000	5,500,000	7,000,000
A03809 CNG Charges (Govt)			700,000	488,000	700,000
A039 TOTAL GENERAL			<u>4,070,000</u>	<u>4,394,000</u>	<u>4,470,000</u>
A03901 Stationery			1,550,000	1,700,000	1,600,000
A03902 Printing and Publication			<u>1,050,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001 Printing and Publications			1,050,000	1,100,000	1,200,000
A03905 Newspapers Periodicals and Books			<u>270,000</u>	<u>294,000</u>	<u>270,000</u>
001 News Papers, Periodicals & Books			270,000	294,000	270,000
A03906 Uniforms and Protective Clothing			150,000	150,000	200,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising & Publicity			50,000	50,000	100,000
A03970 Others			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Others			1,000,000	1,100,000	1,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,749,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,749,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	3,749,000	2,500,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300 District Establishment (Zakat & Ushar)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>800,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>800,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>800,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000	800,000	4,000,000
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>130,000</u>	<u>130,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>130,000</u>	<u>130,000</u>
A06301 Entertainments & Gifts			<u>120,000</u>	<u>130,000</u>	<u>130,000</u>
001 Entertainment & Gifts			120,000	130,000	130,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,850,000</u>	<u>3,250,000</u>	<u>3,100,000</u>
A130 TOTAL TRANSPORT			<u>1,800,000</u>	<u>2,000,000</u>	<u>1,900,000</u>
A13001 Transport			1,800,000	2,000,000	1,900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>650,000</u>	<u>750,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			650,000	750,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			400,000	500,000	500,000
District Establishment (Zakat & Ushar)			176,143,000	158,104,000	177,358,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
GU4001	Training Institute Lalamusa				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,177,000</u>	<u>22,924,000</u>	<u>23,466,000</u>
A011	TOTAL PAY	64	65	<u>14,598,000</u>	<u>15,114,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	15	<u>6,574,000</u>	<u>7,300,000</u>
A01101	Total Basic Pay of Officers	11	15	<u>6,574,000</u>	<u>9,342,000</u>
D100-M	Director (BPS-19)	1	1	814,000	1,000,000
D051-M	Deputy Director (BPS-18)	2	2	1,628,000	1,520,000
A012-M	Accounts Officer (BPS-17)	1		444,000	
A146-M	Assistant Director (BPS-17)	5	10	2,818,000	5,980,000
E074-M	Estate Officer (BPS-17)	1		435,000	
L066-M	Librarian (BPS-17)	1		435,000	
H024-M	Head Clerk (BPS-16)		1		421,000
S114-M	Senior Scale Stenographer (BPS-16)		1		421,000
A01150	Others			<u>7,300,000</u>	
001	Pay of Officers (R.E.)			7,300,000	
A011-2	TOTAL PAY OF OTHER STAFF	53	50	<u>8,024,000</u>	<u>7,814,000</u>
A01151	Total Basic Pay of Other Staff	53	50	<u>8,024,000</u>	<u>8,129,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	1		295,000	
H024-M	Head Clerk (BPS-14)	1		266,000	
S078-M	Senior Clerk (BPS-14)		3		852,000
S216-M	Stenographer (BPS-14)		4		1,317,000
C233-M	Computer Operator (BPS-12)	1	1	198,000	244,000
S216-M	Stenographer (BPS-12)	4		902,000	
C230-M	Care Taker (BPS-11)	1	1	150,000	184,000
J019-M	Junior Clerk (BPS-11)	3	3	451,000	427,000
S078-M	Senior Clerk (BPS-09)	3		678,000	
A308-M	Audio-Visual Operator (BPS-08)	1	1	128,000	158,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
GU4001	Training Institute Lalamusa				
S250-M Store Keeper (BPS-07)	2	2	329,000		405,000
C010-M Calligraphist (BPS-06)	1	1	154,000		191,000
I004-M Imam Masjid (BPS-05)	1	1	145,000		179,000
J006-M Jeep Driver (BPS-05)	3		175,000		
T065-M Tractor Driver (BPS-05)	1	1	544,000		179,000
C034-M Carpenter-Cum-Blacksmith (BPS-04)	1		195,000		
J006-M Jeep Driver (BPS-04)		3			415,000
C034-M Carpenter-Cum-Blacksmith (BPS-03)		1			98,000
C112-M Chowkidar (BPS-02)	5		588,000		
H027-M Head Cook (BPS-02)	1	1	116,000		95,000
H041-M Head Mali (BPS-02)	1	1	159,000		194,000
M021-M Mali Beldar (BPS-02)	8		955,000		
N006-M Naib Qasid (BPS-02)	5		607,000		
S311-M Sanitary Worker (BPS-02)	4		521,000		
C112-M Chowkidar (BPS-01)		5			686,000
C193-M Cook (BPS-01)	5	4	468,000		452,000
M021-M Mali Beldar (BPS-01)		8			920,000
N006-M Naib Qasid (BPS-01)		5			686,000
S311-M Sanitary Worker (BPS-01)		4			447,000
A01170 Others				<u>7,814,000</u>	
001 Pay of Other Staff (R.E.)				7,814,000	
A012	TOTAL ALLOWANCES		<u>8,579,000</u>	<u>7,810,000</u>	<u>5,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,429,000</u>	<u>7,770,000</u>	<u>5,945,000</u>
A01202 House Rent Allowance			500,000	500,000	600,000
A01203 Conveyance Allowance			800,000	850,000	1,300,000
A0120D Integrated Allowance			50,000	100,000	76,000
A0120X Ad - hoc Allowance - 2010			2,545,000	2,545,000	
A01217 Medical Allowance			1,000,000	1,200,000	1,200,000
A0121N Personal Allowance					69,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
GU4001	Training Institute Lalamusa				
A0121T	Adhoc Relief Allowance 2013		800,000	10,000	
A0121Z	Adhoc Relief Allowance - 2014		1,034,000	10,000	
A01225	Instructional Allowance		550,000	550,000	700,000
A0122C	Adhoc Relief Allowance - 2015		900,000	5,000	
A0122M	Adhoc Relief Allowance-2016			1,400,000	1,500,000
A01270	Others		<u>250,000</u>	<u>600,000</u>	<u>500,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		250,000	600,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>40,000</u>	<u>50,000</u>
A01274	Medical Charges		150,000	40,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>3,186,000</u>	<u>2,621,000</u>	<u>3,147,000</u>
A032	TOTAL COMMUNICATIONS		<u>111,000</u>	<u>71,000</u>	<u>115,000</u>
A03201	Postage and Telegraph		11,000	1,000	15,000
A03202	Telephone and Trunk Call		100,000	70,000	100,000
A033	TOTAL UTILITIES		<u>1,707,000</u>	<u>1,202,000</u>	<u>1,507,000</u>
A03301	Gas		600,000	600,000	700,000
A03303	Electricity		<u>1,100,000</u>	<u>600,000</u>	<u>800,000</u>
001	Electricity		1,100,000	600,000	800,000
A03304	Hot and Cold Weather Charges		7,000	2,000	7,000
A034	TOTAL OCCUPANCY COSTS		<u>35,000</u>	<u>20,000</u>	<u>40,000</u>
A03407	Rates and Taxes		35,000	20,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>978,000</u>	<u>950,000</u>	<u>1,050,000</u>
A03805	Travelling Allowance		500,000	500,000	550,000
A03807	P.O.L Charges		478,000	450,000	500,000
A039	TOTAL GENERAL		<u>355,000</u>	<u>378,000</u>	<u>435,000</u>
A03901	Stationery		150,000	75,000	100,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>60,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
GU4001	Training Institute Lalamusa				
001	Printing and Publications		30,000	30,000	60,000
A03905	Newspapers Periodicals and Books		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books		50,000	50,000	50,000
A03906	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>108,000</u>	<u>60,000</u>
001	Advertising & Publicity		10,000	108,000	60,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others		100,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000,000	1,000,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<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>1,000,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000,000	1,000,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>260,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>
A13001	Transport			150,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>120,000</u>	<u>90,000</u>	<u>130,000</u>
A13101	Machinery and Equipment		120,000	90,000	130,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		70,000	20,000	50,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
GU4001	Training Institute Lalamusa				
Training Institute Lalamusa			28,553,000	27,805,000	27,993,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
LQ4297	Settlement and Rehabilitation Organization					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,338,000</u>	<u>31,253,000</u>	<u>36,317,000</u>
A011	TOTAL PAY	114	117	<u>21,184,000</u>	<u>18,923,000</u>	<u>24,155,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	19	<u>6,165,000</u>	<u>5,915,000</u>	<u>7,733,000</u>
A01101	Total Basic Pay of Officers	16	19	<u>6,165,000</u>		<u>7,733,000</u>
C122-M	Civil Member (BPS-17)	1	1	521,000		573,000
D078-M	Deputy Secretary (BPS-17)	1	1	412,000		453,000
L047-M	Law Officer (BPS-17)		3			951,000
S282-M	Superintendent (BPS-17)	3	3	1,337,000		1,471,000
A097-M	Assistant (BPS-16)	9	9	3,149,000		3,464,000
T032-M	Tehsildar (BPS-16)	2	2	746,000		821,000
A01150	Others				<u>5,915,000</u>	
001	Pay of Officers (R.E.)				5,915,000	
A011-2	TOTAL PAY OF OTHER STAFF	98	98	<u>15,019,000</u>	<u>13,008,000</u>	<u>16,422,000</u>
A01151	Total Basic Pay of Other Staff	98	98	<u>15,019,000</u>		<u>16,422,000</u>
N011-M	Naib Tehsildar (BPS-14)	1	1	130,000		143,000
S078-M	Senior Clerk (BPS-14)	12	12	3,129,000		3,442,000
S216-M	Stenographer (BPS-14)	2	2	440,000		432,000
J019-M	Junior Clerk (BPS-11)	37	37	4,546,000		5,001,000
K002-M	Kanungo (BPS-11)	3	3	814,000		895,000
P027-M	Patwari (BPS-09)	12	12	2,462,000		2,708,000
D003-M	Daftri (BPS-04)	4	4	675,000		742,000
D186-M	Driver (BPS-04)	2	2	254,000		279,000
H041-M	Head Mali (BPS-02)	1	1	152,000		122,000
B004-M	Bahishti (BPS-01)	2	2	233,000		256,000
B005-M	Baildar (BPS-01)	2	2	212,000		233,000
C112-M	Chowkidar (BPS-01)		6			752,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LQ4297 Settlement and Rehabilitation Organization					
C122-M Civil Member (BPS-01)	6		684,000		
N006-M Naib Qasid (BPS-01)	10	10	880,000		968,000
S311-M Sanitary Worker (BPS-01)	4	4	408,000		449,000
A01170 Others				<u>13,008,000</u>	
001 Pay of Other Staff (R.E.)				13,008,000	
A012 TOTAL ALLOWANCES			<u>17,154,000</u>	<u>12,330,000</u>	<u>12,162,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,124,000</u>	<u>12,239,000</u>	<u>12,132,000</u>
A01202 House Rent Allowance			2,198,000	1,754,000	2,560,000
A01203 Conveyance Allowance			3,886,000	2,961,000	3,959,000
A01207 Washing Allowance			1,000	12,000	2,000
A01209 Special Additional Allowance					180,000
A0120D Integrated Allowance				126,000	
A0120N Spl. allowances @ 20% of basic pay for Secretariat					180,000
A0120X Ad - hoc Allowance - 2010			4,141,000	3,165,000	
A01217 Medical Allowance			2,210,000	1,631,000	2,263,000
A0121N Personal Allowance				233,000	
A0121T Adhoc Relief Allowance 2013			1,528,000	9,000	
A0121Z Adhoc Relief Allowance - 2014			1,614,000	9,000	
A0122C Adhoc Relief Allowance - 2015			1,541,000	14,000	
A0122M Adhoc Relief Allowance-2016				1,888,000	2,622,000
A01252 Non Practicing Allowance					360,000
A01270 Others			<u>5,000</u>	<u>437,000</u>	<u>6,000</u>
001 Others			5,000	437,000	6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>91,000</u>	<u>30,000</u>
A01271 Overtime Allowance				61,000	
A01274 Medical Charges			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>844,000</u>	<u>825,000</u>	<u>907,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>109,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LQ4297 Settlement and Rehabilitation Organization					
A03201 Postage and Telegraph			45,000	45,000	49,000
A03202 Telephone and Trunk Call			55,000	55,000	59,000
A03270 Others					1,000
A033 TOTAL UTILITIES			<u>447,000</u>	<u>143,000</u>	<u>463,000</u>
A03301 Gas			70,000		75,000
A03302 Water			27,000	27,000	38,000
A03303 Electricity			<u>280,000</u>	<u>66,000</u>	<u>300,000</u>
001 Electricity			280,000	66,000	300,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A03305 POL for Generator			20,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>141,000</u>	<u>141,000</u>	<u>168,000</u>
A03805 Travelling Allowance			<u>41,000</u>	<u>41,000</u>	<u>63,000</u>
001 Travelling Allowance			41,000		
A03806 Transportation of Goods			100,000	100,000	105,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>441,000</u>	<u>167,000</u>
A03901 Stationery			58,000	208,000	65,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and Publications			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>15,000</u>		<u>15,000</u>
001 Advertising & Publicity			15,000		15,000
A03955 Computer Stationary			13,000	163,000	17,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			35,000	35,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,801,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>1,801,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R				1,801,000	1,000,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
LQ4297	Settlement and Rehabilitation Organization				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>800,000</u>	<u>800,000</u>	<u>1,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>800,000</u>	<u>1,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>800,000</u>	<u>1,400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		800,000	800,000	1,400,000
Settlement and Rehabilitation Organization			39,982,000	34,679,000	39,624,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,507,000</u>	<u>158,160,000</u>	<u>219,687,000</u>
A011	TOTAL PAY		134	511	<u>31,705,000</u>	<u>98,506,000</u>	<u>152,280,000</u>
A011-1	TOTAL PAY OF OFFICERS		43	123	<u>17,892,000</u>	<u>50,685,000</u>	<u>75,684,000</u>
A01101	Total Basic Pay of Officers		<u>43</u>	<u>123</u>	<u>17,892,000</u>		<u>74,491,000</u>
L061-M	Legal Advisor	(Special)	1	1	12,000		12,000
D110-M	Director General	(BPS-20)	1	1	1,178,000		1,341,000
D100-M	Director	(BPS-19)	3	3	2,167,000		2,622,000
D745-M	Divisional Director	(BPS-19)		9			6,998,000
D051-M	Deputy Director	(BPS-18)	5	41	2,949,000		33,385,000
L124-M	Litigation Officer	(BPS-18)	1	1	370,000		454,000
A100-M	Assistant Administrator	(BPS-17)	2	2	907,000		680,000
A146-M	Assistant Director	(BPS-17)	6	6	2,463,000		3,824,000
E076-M	Evaluation Officer	(BPS-17)	1	1	295,000		386,000
P076-M	Planning Officer	(BPS-17)	1	1	481,000		595,000
R059-M	Research Officer	(BPS-17)	1	1	295,000		363,000
S176-M	Social Welfare Officer	(BPS-17)		8			4,641,000
S211-M	Statistical Officer	(BPS-17)	2	2	590,000		680,000
S282-M	Superintendent	(BPS-17)	5	13	1,920,000		6,214,000
A007-M	Account Assistant	(BPS-16)	1	1	186,000		250,000
A012-M	Accounts Officer	(BPS-16)	1	1	201,000		244,000
A097-M	Assistant	(BPS-16)	11	30	3,512,000		11,342,000
P037-M	Personal Assistant	(BPS-16)	1	1	366,000		460,000
A01102	Personal pay						1,103,000
A01105	Qualification Pay						90,000
A01150	Others					<u>50,685,000</u>	
001	Pay of Officers (R.E.)					50,685,000	
A011-2	TOTAL PAY OF OTHER STAFF		21	388	<u>13,813,000</u>	<u>47,821,000</u>	<u>76,596,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal					
A01151	Total Basic Pay of Other Staff	<u>91</u>	<u>388</u>	<u>13,813,000</u>		<u>76,266,000</u>
S216-M	Stenographer (BPS-15)		1			519,000
S078-M	Senior Clerk (BPS-14)	9	56	1,868,000		15,913,000
S216-M	Stenographer (BPS-14)	8	17	1,775,000		4,728,000
A317-M	Auditor (BPS-13)	4	4	610,000		776,000
A334-M	Accountant (BPS-13)	1	1	378,000		465,000
D024-M	Data Processing Supervisor (BPS-13)	1	1	172,000		212,000
C174-M	Computer Operator (BPS-12)	2	2	334,000		441,000
S218-M	Stenographer-Cum-Computer Operator (BPS-12)	1	3	250,000		409,000
J019-M	Junior Clerk (BPS-11)	25	85	2,980,000		17,742,000
P052-M	Photographer (BPS-11)	1	1	320,000		131,000
D186-M	Driver (BPS-05)	8	8	1,196,000		1,504,000
D003-M	Daftri (BPS-04)	1	1	174,000		230,000
D186-M	Driver (BPS-04)		46			8,508,000
C112-M	Chowkidar (BPS-02)	2	2	246,000		321,000
M019-M	Mali (BPS-02)	1	1	96,000		108,000
N006-M	Naib Qasid (BPS-02)	25	25	3,189,000		3,888,000
S311-M	Sanitary Worker (BPS-02)	2	2	225,000		270,000
C112-M	Chowkidar (BPS-01)		44			6,161,000
M019-M	Mali (BPS-01)		3			536,000
N006-M	Naib Qasid (BPS-01)		57			9,600,000
S325-M	Sweeper/Sanitary Worker (BPS-01)		28			3,804,000
A01153	Special Pay					330,000
A01170	Others				<u>47,821,000</u>	
001	Pay of Other Staff (R.E.)				47,821,000	

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal					
A012	TOTAL ALLOWANCES			<u>25,802,000</u>	<u>59,654,000</u>	<u>67,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,357,000</u>	<u>57,687,000</u>	<u>63,413,000</u>
A01201	Senior Post Allowance			15,000	15,000	30,000
A01202	House Rent Allowance			3,606,000	9,321,000	13,946,000
A01203	Conveyance Allowance			4,177,000	11,282,000	16,546,000
A01204	Sumptuary Allowance			5,000	1,000	5,000
A01207	Washing Allowance				26,000	11,000
A01208	Dress Allowance				5,000	3,000
A0120D	Integrated Allowance			112,000	536,000	1,658,000
A0120T	Education Allowance					153,000
A0120X	Ad - hoc Allowance - 2010			6,448,000	15,502,000	
A01216	Qualification Allowance			132,000	375,000	132,000
A01217	Medical Allowance			2,318,000	7,620,000	11,496,000
A0121M	Adhoc Relief Allowance - 2012				17,000	
A0121N	Personal Allowance					150,000
A0121T	Adhoc Relief Allowance 2013			2,420,000	3,000	
A0121Z	Adhoc Relief Allowance - 2014			2,710,000		
A01224	Entertainment Allowance			25,000	41,000	67,000
A01226	Computer Allowance			49,000	1,000	49,000
A0122C	Adhoc Relief Allowance - 2015			2,710,000	6,000	
A0122M	Adhoc Relief Allowance-2016				10,556,000	15,306,000
A0122N	Special Conveyance Allowance to Disbalded Employees				336,000	148,000
A01234	Training Allowance					41,000
A01238	Charge Allowance					72,000
A01270	Others			<u>630,000</u>	<u>2,044,000</u>	<u>3,600,000</u>
027	Personal Allowance			400,000	844,000	740,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			230,000	1,200,000	2,860,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>445,000</u>	<u>1,967,000</u>	<u>3,994,000</u>
A01273	Honoraria			<u>125,000</u>	<u>500,000</u>	<u>312,000</u>
000	Honoraria			125,000	500,000	312,000
A01274	Medical Charges			210,000	1,435,000	3,560,000
A01277	Contingent Paid Staff			30,000	30,000	30,000
A01278	Leave Salary			80,000	2,000	92,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal					
A03 TOTAL OPERATING EXPENSES			<u>11,045,000</u>	<u>36,725,000</u>	<u>34,342,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,025,000</u>	<u>3,996,000</u>	<u>1,627,000</u>
A03201 Postage and Telegraph			125,000	161,000	195,000
A03202 Telephone and Trunk Call			900,000	3,835,000	1,432,000
A033 TOTAL UTILITIES			<u>4,170,000</u>	<u>8,887,000</u>	<u>13,345,000</u>
A03301 Gas			1,000,000	1,505,000	1,350,000
A03302 Water			120,000	120,000	360,000
A03303 Electricity			<u>3,000,000</u>	<u>7,212,000</u>	<u>11,585,000</u>
001 Electricity			3,000,000	7,212,000	11,585,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>2,840,000</u>	<u>9,007,000</u>
A03402 Rent for Office Building			5,000	2,776,000	8,927,000
A03407 Rates and Taxes			50,000	64,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,830,000</u>	<u>15,603,000</u>	<u>5,538,000</u>
A03805 Travelling Allowance			650,000	7,574,000	1,710,000
A03806 Transportation of Goods			5,000	23,000	41,000
A03807 P.O.L Charges			3,175,000	8,000,000	3,775,000
A03808 Conveyance Charges				6,000	12,000
A039 TOTAL GENERAL			<u>1,965,000</u>	<u>5,399,000</u>	<u>4,825,000</u>
A03901 Stationery			850,000	1,500,000	1,450,000
A03902 Printing and Publication			<u>200,000</u>	<u>800,000</u>	<u>460,000</u>
001 Printing and Publications			200,000	800,000	460,000
A03903 Conference/Seminars/Workshops/ Symposia				132,000	65,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>	<u>250,000</u>	<u>190,000</u>
001 News Papers, Periodicals & Books			90,000	250,000	190,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>250,000</u>	<u>1,000,000</u>
001 Advertising & Publicity			150,000	250,000	1,000,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal					
A03917 Law Charges			100,000	16,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	200,000	325,000
A03936 Foreign/Inland Training Course Fee			100,000	1,000	100,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>800,000</u>	<u>660,000</u>
001 Cost of Other Stores			150,000	800,000	660,000
A03955 Computer Stationary				50,000	15,000
A03970 Others			<u>300,000</u>	<u>1,400,000</u>	<u>460,000</u>
001 Others			300,000	1,400,000	460,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>9,067,000</u>	<u>5,800,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>9,067,000</u>	<u>5,800,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	9,067,000	5,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>413,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>413,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>413,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000	413,000	6,000,000
A06 TOTAL TRANSFERS				<u>20,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts				<u>20,000</u>	<u>50,000</u>
001 Entertainment & Gifts					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,820,000</u>	<u>2,800,000</u>	<u>2,720,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
A13001 Transport			900,000	1,200,000	1,300,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>900,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			600,000	900,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>320,000</u>	<u>700,000</u>	<u>620,000</u>
A13201 Furniture and Fixture			320,000	700,000	620,000
Directorate of Social Welfare Women Development and Bait-ul-Maal			76,372,000	207,185,000	268,599,000

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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
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>283,568,000</u>	<u>679,554,000</u>	<u>1,302,231,000</u>
A011	TOTAL PAY		<u>930</u>	<u>3652</u>	<u>141,451,000</u>	<u>399,928,000</u>	<u>841,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>97</u>	<u>604</u>	<u>38,565,000</u>	<u>154,800,000</u>	<u>357,642,000</u>
A01101	Total Basic Pay of Officers		<u>97</u>	<u>604</u>	<u>38,565,000</u>		<u>355,268,000</u>
M099-M	Medical Officer (Part Time)	(Special)	1	1	6,000		5,000
P021-M	Part-Time Doctor	(Special)	1	1	12,000		11,000
V019-M	Visiting Psychiatrist (Part-Time)	(Special)	2	2	72,000		176,000
P133-M	Principal	(BPS-19)	1	1	807,000		890,000
D044-M	Deputy Administrator	(BPS-18)	1	1	791,000		857,000
D051-M	Deputy Director	(BPS-18)	3	3	1,975,000		2,281,000
D085-M	Design Officer	(BPS-18)	1	1	609,000		857,000
D742-F	District Women Protection Officer	(BPS-18)		1			770,000
L057-M	Lecturer	(BPS-18)	5	5	4,082,000		4,551,000
M042-M	Marketing Officer	(BPS-18)		1			731,000
M238-M	Manager	(BPS-18)		46			32,745,000
S282-M	Superintendent	(BPS-18)	3	11	2,282,000		9,124,000
A146-M	Assistant Director	(BPS-17)	1	1	593,000		668,000
A260-M	Assistant Secretary	(BPS-17)	1	1	351,000		687,000
A746-M	Accounts Officer (Audit)	(BPS-17)	1	1	369,000		402,000
C208-M	Craft Designer	(BPS-17)		32			13,868,000
L047-M	Law Officer	(BPS-17)		12			5,427,000
M042-M	Marketing Officer	(BPS-17)	1		631,000		
M098-M	Medical Officer	(BPS-17)	2	5	667,000		2,146,000
M103-M	Medical Social Officer	(BPS-17)		136			63,774,000
M333-M	Medical Social Worker	(BPS-17)		3			1,485,000

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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
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
O008-M	Office Superintendent	(BPS-17)	3	4	1,443,000		1,560,000
P021-M	Part-Time Doctor	(BPS-17)		3			600,000
P139-M	Private Secretary	(BPS-17)	1	1	556,000		585,000
P179-M	Psychologist	(BPS-17)	2	3	527,000		1,252,000
P366-M	Placement Officer	(BPS-17)	1	1	260,000		319,000
S176-M	Social Welfare Officer	(BPS-17)	29	213	10,937,000		160,056,000
S282-F	Superintendent	(BPS-17)	26	26	9,068,000		10,661,000
S282-M	Superintendent	(BPS-17)		13			15,630,000
S379-M	Social Worker	(BPS-17)	1	1	260,000		319,000
W115-F	Women Protection Officer	(BPS-17)		2			610,000
A012-M	Accounts Officer	(BPS-16)	1	1	351,000		389,000
A097-M	Assistant	(BPS-16)		44			15,244,000
A334-M	Accountant	(BPS-16)	1	1	319,000		174,000
A340-M	Assistant/Accountant	(BPS-16)		5			1,843,000
A350-M	Assistant/Head Clerk	(BPS-16)	7	20	1,435,000		4,371,000
S300-M	Supervisor Workshop	(BPS-16)	1	1	162,000		200,000
A01102	Personal pay						2,274,000
A01105	Qualification Pay						100,000
A01106	Total Pay of contract staff					<u>180,000</u>	
001	Pay of Contract Staff (Officers)					180,000	
A01150	Others					<u>154,620,000</u>	
001	Pay of Officers (R.E.)					154,620,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>833</u>	<u>3048</u>	<u>102,886,000</u>	<u>245,128,000</u>	<u>483,358,000</u>
A01151	Total Basic Pay of Other Staff		<u>833</u>	<u>3048</u>	<u>102,866,000</u>		<u>483,208,000</u>
P179-M	Psychologist	(Special)		1			360,000
A340-M	Assistant/Accountant	(BPS-14)	8	37	1,378,000		7,019,000
N032-F	Nurse	(BPS-14)	5	8	768,000		1,492,000
N032-M	Nurse	(BPS-14)	1	1	177,000		230,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
S078-M	Senior Clerk	(BPS-14)	22	35	4,925,000		9,272,000
S216-M	Stenographer	(BPS-14)	9	10	1,544,000		2,292,000
A008-M	Accountant	(BPS-13)	1	1	165,000		213,000
A334-M	Accountant	(BPS-13)	2	42	274,000		9,876,000
C174-M	Computer Operator	(BPS-12)	41	42	6,011,000		6,899,000
N032-F	Nurse	(BPS-12)	4	4	498,000		452,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)		2			277,000
A317-M	Auditor	(BPS-11)	1	1	130,000		107,000
A334-M	Accountant	(BPS-11)	40		9,256,000		
A340-M	Assistant/Accountant	(BPS-11)	28	1	4,465,000		175,000
C210-M	Craft Supervisor	(BPS-11)		132			28,440,000
C308-M	Computer Instructor	(BPS-11)		1			140,000
J019-M	Junior Clerk	(BPS-11)	58	374	8,483,000		85,956,000
M044-M	Marketing Organizer	(BPS-11)		32			7,085,000
M222-M	Miscellaneous Handicraft	(BPS-11)	1	1	320,000		323,000
M332-M	Mentors / Social Needs Officer	(BPS-11)		180			15,000,000
S088-M	Senior Instructor	(BPS-11)		1			140,000
S250-M	Store Keeper	(BPS-11)		3			474,000
T006-M	Tailors-Cum-Cutter	(BPS-11)		32			6,842,000
T019-M	Technical Establishment	(BPS-11)	2		211,000		
V022-M	Vocational Training Instructor	(BPS-11)	2	2	475,000		249,000
W012-M	Warden	(BPS-11)	2	3	270,000		482,000
W013-M	Warder	(BPS-11)	10	5	1,375,000		744,000
W087-M	Warden	(BPS-11)	2	11	370,000		1,878,000
H103-M	House Keeper	(BPS-09)	1	2	263,000		557,000
L026-F	Lady Health Visitor	(BPS-09)		14			2,623,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
L103-M Librarian (BPS-09)	1	1	219,000		224,000
R028-M Recreation Worker (BPS-09)		1			173,000
S250-M Store Keeper (BPS-09)	2	2	259,000		333,000
S292-M Supervisor (BPS-09)	3	506	550,000		86,298,000
C344-M (BPS-08)		3			449,000
C473-M Craft Instructor (BPS-08)		5			596,000
C474-M Craft Teacher (BPS-08)		2			377,000
E034-M Electrician (BPS-08)	1	1	96,000		118,000
H008-F Handicraft Teacher (BPS-08)	26	26	3,091,000		3,619,000
H008-M Handicraft Teacher (BPS-08)		17			6,965,000
I065-M (BPS-08)		3			362,000
J027-M Junior Instructor (BPS-08)		1			186,000
N018-M Needle Craft Instructor (BPS-08)		30			4,994,000
N036-M Nursery Teacher (BPS-08)	1	7	210,000		1,593,000
P095-M Plumber (BPS-08)	1	1	96,000		118,000
R043-F Religious Instructor (BPS-08)	27	27	3,272,000		3,776,000
R043-M Religious Instructor (BPS-08)		17			2,944,000
T005-M Tailor Master (BPS-08)	1	1	96,000		118,000
T021-M Technical Instructor (BPS-08)	1	6	210,000		1,223,000
J019-M Junior Clerk (BPS-07)	1		92,000		
S250-M Store Keeper (BPS-07)	14	38	1,582,000		5,774,000
C106-F Child Care Worker (BPS-06)		9			1,120,000
C196-M Coordinator (BPS-06)	4	4	471,000		547,000
Child (BPS-06)	2		206,000		
D137-M Dispenser (BPS-06)		1			148,000
D138-M Dispenser (Part-Time) (BPS-06)		1			180,000
H099-F House Mother (BPS-06)	4	4	384,000		382,000
H099-M House Mother (BPS-06)	7	4	776,000		330,000

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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
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
V021-M	Vocational Teacher	(BPS-06)	1	3	190,000		371,000
D137-M	Dispenser	(BPS-05)		1			111,000
D186-M	Driver	(BPS-05)	69	110	7,270,000		14,022,000
D235-M	Dispenser/Dispenser Assistant	(BPS-05)	1	1	111,000		141,000
S250-M	Store Keeper	(BPS-05)	2	17	235,000		3,079,000
T005-M	Tailor Master	(BPS-05)		3			894,000
A356-F	Aya/Mai	(BPS-04)		3			535,000
D186-M	Driver	(BPS-04)	25	33	2,619,000		3,687,000
A324-F	Ayas	(BPS-03)		29			3,626,000
C112-M	Chowkidar	(BPS-03)		151			19,397,000
C193-M	Cook	(BPS-03)		20			2,532,000
I004-M	Imam Masjid	(BPS-03)		1			137,000
N006-M	Naib Qasid	(BPS-03)		378			55,115,000
A304-M	Attendant	(BPS-02)	8	12	931,000		1,581,000
A356-F	Aya/Mai	(BPS-02)	6	18	542,000		2,048,000
B005-M	Baildar	(BPS-02)		2			298,000
B010-M	Barber	(BPS-02)		1			145,000
C112-M	Chowkidar	(BPS-02)	40	66	3,633,000		7,185,000
C113-M	Chowkidar-Cum-Mali	(BPS-02)		5			486,000
C193-M	Cook	(BPS-02)	38	64	3,989,000		6,772,000
D093-M	Dhobi	(BPS-02)	4	6	507,000		684,000
M019-M	Mali	(BPS-02)	5	11	744,000		1,213,000
N006-M	Naib Qasid	(BPS-02)	127	147	13,496,000		15,977,000
S059-M	Security Guard	(BPS-02)		12			1,351,000
S311-M	Sanitary Worker	(BPS-02)	40	51	3,860,000		5,419,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)		77			10,475,000
W019-M	Water Carrier	(BPS-02)		1			122,000
W100-M		(BPS-02)		1			128,000

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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
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
A304-M	Attendant	(BPS-01)	8	14	880,000		1,355,000
C112-M	Chowkidar	(BPS-01)	27	17	2,443,000		1,836,000
C193-M	Cook	(BPS-01)	22	12	1,949,000		1,206,000
D093-M	Dhobi	(BPS-01)	11	11	962,000		1,147,000
H076-M	Helper	(BPS-01)	14	14	1,158,000		1,422,000
M019-M	Mali	(BPS-01)	9	11	799,000		1,113,000
M046-M	Masalchi	(BPS-01)	1	1	90,000		114,000
N006-M	Naib Qasid	(BPS-01)	21	20	1,913,000		2,083,000
S311-M	Sanitary Worker	(BPS-01)	11	12	958,000		1,226,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	8	166,000		772,000
W014-M	Washerman (Part Time)	(BPS-01)	1	4	93,000		405,000
W016-M	Watch And Ward Man	(BPS-01)	4	4	360,000		454,000
A01152	Personal pay				20,000		150,000
A01170	Others					<u>245,128,000</u>	
001	Pay of Other Staff (R.E.)					245,128,000	
A012	TOTAL ALLOWANCES				<u>142,117,000</u>	<u>279,626,000</u>	<u>461,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>135,853,000</u>	<u>255,019,000</u>	<u>433,592,000</u>
A01201	Senior Post Allowance					2,000	
A01202	House Rent Allowance				17,700,000	38,136,000	117,039,000
A01203	Conveyance Allowance				26,257,000	57,667,000	108,349,000
A01205	Dearness Allowance				1,000		4,000
A01207	Washing Allowance					20,000	15,000
A01208	Dress Allowance					21,000	6,000
A0120A	Special Message Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,226,000	3,164,000	5,497,000
A0120M	Car Allowance				1,000	1,000	1,000
A0120T	Education Allowance				1,000	1,000	447,000
A0120X	Ad - hoc Allowance - 2010				28,580,000	58,269,000	
A01211	Hill Allowance						204,000
A01216	Qualification Allowance				80,000	1,039,000	1,323,000
A01217	Medical Allowance				16,944,000	37,186,000	70,460,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A0121B Health Professional Allowance				164,000	
A0121M Adhoc Relief Allowance - 2012				185,000	
A0121N Personal Allowance					274,000
A0121T Adhoc Relief Allowance 2013			11,467,000	174,000	
A0121Z Adhoc Relief Allowance - 2014			11,469,000		
A01224 Entertainment Allowance			6,000	8,000	62,000
A01225 Instructional Allowance			370,000	370,000	370,000
A01226 Computer Allowance			62,000	72,000	133,000
A0122C Adhoc Relief Allowance - 2015			10,859,000	171,000	
A0122M Adhoc Relief Allowance-2016				34,417,000	78,355,000
A0122N Special Conveyance Allowance to Disbalded Employees				380,000	124,000
A01234 Training Allowance					25,000
A01239 Special Allowance					61,000
A01250 Incentive Allowance			15,000	1,000	15,000
A01251 Mess Allowance			12,000	12,000	12,000
A01252 Non Practicing Allowance			48,000	25,000	48,000
A01270 Others			<u>10,754,000</u>	<u>23,533,000</u>	<u>50,767,000</u>
001 Others			78,000	1,000	45,000
002 Teaching Allowances			255,000	1,000	200,000
003 Social Security Allowance			1,600,000	1,000	500,000
004 Office Maintenance Allowance to MPAs			200,000	1,000	200,000
027 Personal Allowance			2,048,000	3,977,000	5,445,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,573,000	19,552,000	44,377,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,264,000</u>	<u>24,607,000</u>	<u>27,639,000</u>
A01273 Honoraria			<u>4,002,000</u>	<u>4,500,000</u>	<u>4,102,000</u>
000 Honoraria			4,000,000	4,500,000	4,100,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			2,000		2,000
A01274 Medical Charges			1,735,000	4,000,000	2,910,000
A01277 Contingent Paid Staff			501,000	16,102,000	20,501,000
A01278 Leave Salary			25,000	4,000	125,000
A01279 Extra duty allowance					1,000
A01289 Teaching Allowance			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>120,604,000</u>	<u>218,842,000</u>	<u>255,154,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A032 TOTAL COMMUNICATIONS			<u>4,318,000</u>	<u>12,346,000</u>	<u>9,051,000</u>
A03201 Postage and Telegraph			714,000	1,100,000	1,047,000
A03202 Telephone and Trunk Call			3,601,000	11,172,000	7,901,000
A03204 Electronic Communication					75,000
A03205 Courier and Pilot Service			3,000	73,000	28,000
A03270 Others				1,000	
A033 TOTAL UTILITIES			<u>23,807,000</u>	<u>42,203,000</u>	<u>52,173,000</u>
A03301 Gas			5,830,000	9,842,000	7,504,000
A03302 Water			384,000	1,078,000	872,000
A03303 Electricity			<u>17,150,000</u>	<u>30,482,000</u>	<u>43,040,000</u>
001 Electricity			17,150,000	30,482,000	43,040,000
A03304 Hot and Cold Weather Charges			443,000	800,000	757,000
A03370 Others				1,000	
A034 TOTAL OCCUPANCY COSTS			<u>7,760,000</u>	<u>21,025,000</u>	<u>32,165,000</u>
A03402 Rent for Office Building			6,800,000	20,271,000	27,210,000
A03404 Rent for other building					4,200,000
A03407 Rates and Taxes			960,000	754,000	755,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,117,000</u>	<u>23,446,000</u>	<u>18,997,000</u>
A03801 Training - domestic				1,000	100,000
A03805 Travelling Allowance			<u>1,479,000</u>	<u>3,200,000</u>	<u>3,812,000</u>
001 Travelling Allowance			179,000		
A03806 Transportation of Goods			106,000	172,000	161,000
A03807 P.O.L Charges			11,459,000	20,000,000	14,821,000
A03808 Conveyance Charges			70,000	70,000	100,000
A03809 CNG Charges (Govt)			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>71,602,000</u>	<u>119,822,000</u>	<u>142,768,000</u>
A03901 Stationery			2,523,000	5,500,000	4,890,000
A03902 Printing and Publication			<u>905,000</u>	<u>2,000,000</u>	<u>2,090,000</u>
001 Printing and Publications			905,000	2,000,000	2,090,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A03903 Conference/Seminars/Workshops/ Symposia			13,000	100,000	230,000
A03905 Newspapers Periodicals and Books			<u>677,000</u>	<u>1,200,000</u>	<u>1,326,000</u>
001 News Papers, Periodicals & Books			677,000	1,200,000	1,326,000
A03906 Uniforms and Protective Clothing				100,000	50,000
A03907 Advertising & Publicity			<u>1,031,000</u>	<u>10,000,000</u>	<u>16,266,000</u>
001 Advertising & Publicity			1,031,000	10,000,000	16,266,000
A03917 Law Charges			2,672,000	7,240,000	7,784,000
A03918 Exhibitions, Fairs & Other National Celebrations			692,000	1,300,000	1,294,000
A03919 Payments to Others for Service Rendered			<u>1,801,000</u>	<u>2,600,000</u>	<u>5,858,000</u>
001 Payments to Others for Service Rendered			1,800,000		
A03927 Purchase of drug and medicines			<u>465,000</u>	<u>841,000</u>	<u>611,000</u>
001 Purchase of drug and medicines			50,000		
A03936 Foreign/Inland Training Course Fee			50,000	1,000	50,000
A03942 Cost of Other Stores			<u>5,100,000</u>	<u>12,000,000</u>	<u>6,184,000</u>
001 Cost of Other Stores			3,625,000	12,000,000	6,184,000
002 Dietary Charges			1,200,000		
003 Hospital Charges			55,000		
004 Clothing & Bedding of Prisoners			220,000		
A03955 Computer Stationary					75,000
A03970 Others			<u>55,673,000</u>	<u>76,940,000</u>	<u>96,060,000</u>
001 Others			3,672,000	11,000,000	7,932,000
002 Purchase of Blood Bags			1,000	1,000	1,000
003 Maintenance Dietary charges for inmates and patients			48,000,000	57,454,000	75,220,000
004 Medicines for inmates and patients			2,000,000	3,485,000	4,135,000
2 Clothing / Shoes and Bed Sheets etc. for orphanages / inmates and patients			2,000,000	5,000,000	8,772,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>18,633,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>18,633,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	18,633,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>219,122,000</u>	<u>217,598,000</u>	<u>221,112,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>219,122,000</u>	<u>217,598,000</u>	<u>221,112,000</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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A05201 To Federal Government				1,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,010,000</u>	<u>5,614,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,010,000	5,614,000	6,000,000
A05270 To Others			<u>215,112,000</u>	<u>211,983,000</u>	<u>215,112,000</u>
001 Others			215,112,000		215,112,000
002 Grant to Punjab Bait-ul-Maal				100,000,000	
062 Grant to Industrial Home & Provincial Coordinating Pool of Industrial Home				10,980,000	
087 Grant in aid to Punjab Welfare Trust for the Disabled				100,000,000	
V40 Grant in aid in favour of Behbood Association				1,003,000	
A06 TOTAL TRANSFERS			<u>5,620,000</u>	<u>3,855,000</u>	<u>6,410,000</u>
A061 TOTAL SCHOLARSHIP			<u>5,608,000</u>	<u>3,555,000</u>	<u>6,170,000</u>
A06101 Merit			5,520,000	3,440,000	6,032,000
A06102 Others			88,000	100,000	88,000
A06103 Cash Awards				15,000	50,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>300,000</u>	<u>240,000</u>
A06301 Entertainments & Gifts			<u>12,000</u>	<u>300,000</u>	<u>240,000</u>
001 Entertainment & Gifts			12,000		240,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>5,500,000</u>	<u>14,020,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	<u>3,950,000</u>
A09201 Hardware				50,000	50,000
A09202 Software				50,000	50,000
A09203 I.T. Equipment				400,000	3,850,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,500,000</u>	
A09501 Transport				<u>1,500,000</u>	
001 Transport				1,500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4296	Social Services and Community Department					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>1,000,000</u>	<u>5,460,000</u>
A09601	Plant and Machinery			250,000	1,000,000	5,460,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>2,500,000</u>	<u>4,610,000</u>
A09701	Purchase of Furniture and Fixture			250,000	2,500,000	4,610,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,531,000</u>	<u>14,171,000</u>	<u>12,348,000</u>
A130	TOTAL TRANSPORT			<u>3,568,000</u>	<u>6,000,000</u>	<u>5,415,000</u>
A13001	Transport			3,568,000	6,000,000	5,415,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,239,000</u>	<u>4,000,000</u>	<u>3,779,000</u>
A13101	Machinery and Equipment			2,239,000	4,000,000	3,779,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,724,000</u>	<u>3,500,000</u>	<u>2,864,000</u>
A13201	Furniture and Fixture			1,724,000	3,500,000	2,864,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	<u>100,000</u>
A13301	Office Buildings				<u>500,000</u>	<u>100,000</u>
001	Office Buildings				500,000	100,000
A137	TOTAL COMPUTER EQUIPMENT				<u>171,000</u>	<u>190,000</u>
A13701	Hardware				55,000	100,000
A13702	Software					20,000
A13703	I.T. Equipment				116,000	70,000

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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
	2016-2017 2017-2018	2016-2017	2016-2017	2017-2018

10	SOCIAL PROTECTION		Rs	
108	OTHERS		Rs	
1081	OTHERS		Rs	
108101	SOCIAL WELFARE MEASURES			

LQ4296	Social Services and Community Department			
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Social Services and Community Department	639,945,000	1,158,153,000		1,817,275,000
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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
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ5036	D.G. Women Development Punjab					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,537,000</u>	<u>46,710,000</u>	<u>57,624,000</u>
A011	TOTAL PAY	<u>189</u>	<u>188</u>	<u>25,323,000</u>	<u>24,872,000</u>	<u>32,038,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>8,918,000</u>	<u>9,918,000</u>	<u>10,441,000</u>
A01101	Total Basic Pay of Officers	<u>27</u>	<u>27</u>	<u>8,788,000</u>		<u>10,436,000</u>
D100-M	Director (BPS-19)	1	1	700,000		849,000
D051-M	Deputy Director (BPS-18)	2	2	1,000,000		1,192,000
A146-M	Assistant Director (BPS-17)	4	4	1,184,000		1,309,000
L047-M	Law Officer (BPS-17)	1	1	296,000		467,000
M238-F	Manager (BPS-17)		8			2,898,000
M238-M	Manager (BPS-17)	15	7	4,599,000		2,596,000
S238-F	Store Chowkidar (BPS-17)		1			352,000
S238-M	Store Chowkidar (BPS-17)	1		285,000		
S282-F	Superintendent (BPS-17)	2	2	592,000		611,000
P037-M	Personal Assistant (BPS-16)	1	1	132,000		162,000
A01102	Personal pay			130,000	130,000	5,000
A01150	Others				<u>9,788,000</u>	
001	Pay of Officers (R.E.)				9,788,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>162</u>	<u>161</u>	<u>16,405,000</u>	<u>14,954,000</u>	<u>21,597,000</u>
A01151	Total Basic Pay of Other Staff	<u>162</u>	<u>161</u>	<u>16,405,000</u>		<u>21,597,000</u>
A097-F	Assistant (BPS-14)	2	2	316,000		571,000
A097-M	Assistant (BPS-14)	3	3	474,000		380,000
S078-M	Senior Clerk (BPS-14)	4	4	496,000		705,000
S216-M	Stenographer (BPS-14)	3	3	400,000		528,000
W012-M	Warden (BPS-14)	7	7	711,000		1,492,000
C174-F	Computer Operator (BPS-12)	2	2	252,000		310,000
C174-M	Computer Operator (BPS-12)	3	3	377,000		446,000
A334-M	Accountant (BPS-11)	1	1	121,000		143,000

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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
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ5036	D.G. Women Development Punjab						
J019-F	Junior Clerk	(BPS-11)	1	1	101,000		96,000
J019-M	Junior Clerk	(BPS-11)	24	24	2,830,000		3,758,000
J091-M	Junior Technician (Emergency, Clinical Medicine)	(BPS-11)	1	1	110,000		140,000
D089-M	Despatch Rider	(BPS-04)	1	1	89,000		102,000
D186-M	Driver	(BPS-04)	12	12	1,023,000		1,517,000
N006-M	Naib Qasid	(BPS-03)	1	1	172,000		95,000
C112-M	Chowkidar	(BPS-02)	2	2	303,000		385,000
C193-F	Cook	(BPS-02)		6			736,000
C193-M	Cook	(BPS-02)	18	12	1,537,000		1,321,000
D003-M	Daftri	(BPS-02)	1	1	76,000		100,000
N006-F	Naib Qasid	(BPS-02)		2			275,000
N006-M	Naib Qasid	(BPS-02)	2		310,000		
S311-F	Sanitary Worker	(BPS-02)		2			432,000
S311-M	Sanitary Worker	(BPS-02)	2		277,000		
C112-M	Chowkidar	(BPS-01)	20	20	1,788,000		2,203,000
C193-F	Cook	(BPS-01)		10			954,000
C193-M	Cook	(BPS-01)	12	1	1,255,000		348,000
M019-M	Mali	(BPS-01)	1	1	95,000		97,000
N006-F	Naib Qasid	(BPS-01)		2			501,000
N006-M	Naib Qasid	(BPS-01)	23	21	1,914,000		2,197,000
S311-F	Sanitary Worker	(BPS-01)		6			625,000
S311-M	Sanitary Worker	(BPS-01)	16	10	1,378,000		1,140,000
A01170	Others					<u>14,954,000</u>	
001	Pay of Other Staff (R.E.)					14,954,000	
A012	TOTAL ALLOWANCES				<u>30,214,000</u>	<u>21,838,000</u>	<u>25,586,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,302,000</u>	<u>20,923,000</u>	<u>24,766,000</u>
A01202	House Rent Allowance				4,557,000	3,306,000	4,694,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A01203 Conveyance Allowance			5,882,000	4,337,000	6,212,000
A0120D Integrated Allowance			345,000	267,000	465,000
A0120T Education Allowance			203,000		
A0120X Ad - hoc Allowance - 2010			4,877,000	4,152,000	
A01216 Qualification Allowance			60,000	160,000	905,000
A01217 Medical Allowance			3,671,000	2,706,000	4,073,000
A0121T Adhoc Relief Allowance 2013			2,137,000		
A0121Z Adhoc Relief Allowance - 2014			2,690,000		
A01226 Computer Allowance					180,000
A01227 Project Allowance			10,000		10,000
A0122C Adhoc Relief Allowance - 2015			2,288,000		
A0122M Adhoc Relief Allowance-2016				2,395,000	2,863,000
A01270 Others			<u>2,582,000</u>	<u>3,600,000</u>	<u>5,364,000</u>
001 Others			2,149,000	3,600,000	762,000
027 Personal Allowance			29,000		29,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			404,000		4,573,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>912,000</u>	<u>915,000</u>	<u>820,000</u>
A01273 Honoraria			<u>347,000</u>	<u>620,000</u>	<u>347,000</u>
000 Honoraria			312,000	620,000	347,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			35,000		
A01274 Medical Charges			565,000	295,000	473,000
A03 TOTAL OPERATING EXPENSES			<u>25,897,000</u>	<u>24,413,000</u>	<u>29,014,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,298,000</u>	<u>1,072,000</u>	<u>1,342,000</u>
A03201 Postage and Telegraph			223,000	205,000	240,000
A03202 Telephone and Trunk Call			835,000	614,000	871,000
A03204 Electronic Communication			235,000	252,000	226,000
A03205 Courier and Pilot Service			5,000	1,000	5,000
A033 TOTAL UTILITIES			<u>2,837,000</u>	<u>2,034,000</u>	<u>3,116,000</u>
A03301 Gas			541,000	335,000	550,000
A03302 Water			186,000	144,000	195,000
A03303 Electricity			<u>2,050,000</u>	<u>1,495,000</u>	<u>2,300,000</u>
001 Electricity			2,050,000	1,495,000	2,300,000
A03304 Hot and Cold Weather Charges			60,000	60,000	71,000

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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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A034 TOTAL OCCUPANCY COSTS			<u>12,940,000</u>	<u>10,671,000</u>	<u>15,786,000</u>
A03402 Rent for Office Building			12,700,000	10,525,000	15,600,000
A03407 Rates and Taxes			240,000	146,000	186,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,940,000</u>	<u>1,684,000</u>	<u>2,969,000</u>
A03805 Travelling Allowance			<u>745,000</u>	<u>428,000</u>	<u>775,000</u>
001 Travelling Allowance			625,000		
A03806 Transportation of Goods			170,000	113,000	183,000
A03807 P.O.L Charges			2,025,000	1,143,000	2,011,000
A039 TOTAL GENERAL			<u>5,882,000</u>	<u>8,952,000</u>	<u>5,801,000</u>
A03901 Stationery			1,120,000	982,000	1,182,000
A03902 Printing and Publication			<u>405,000</u>	<u>351,000</u>	<u>383,000</u>
001 Printing and Publications			405,000	351,000	383,000
A03903 Conference/Seminars/Workshops/ Symposia			600,000	1,401,000	620,000
A03904 Hire of Vehicles			10,000		
A03905 Newspapers Periodicals and Books			<u>615,000</u>	<u>214,000</u>	<u>315,000</u>
001 News Papers, Periodicals & Books			615,000	214,000	315,000
A03906 Uniforms and Protective Clothing			221,000	188,000	214,000
A03907 Advertising & Publicity			<u>256,000</u>	<u>2,605,000</u>	<u>306,000</u>
001 Advertising & Publicity			256,000	2,605,000	306,000
A03908 Discount given			5,000		6,000
A03917 Law Charges			200,000		200,000
A03918 Exhibitions, Fairs & Other National Celebrations			440,000	121,000	442,000
A03942 Cost of Other Stores			<u>1,080,000</u>	<u>1,160,000</u>	<u>1,131,000</u>
001 Cost of Other Stores			1,080,000	1,160,000	1,131,000
A03955 Computer Stationary					50,000
A03970 Others			<u>930,000</u>	<u>1,930,000</u>	<u>952,000</u>
001 Others			930,000	1,930,000	952,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>

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MISCELLANEOUS

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			500,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>501,000</u>	<u>2,000</u>	<u>501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>501,000</u>	<u>2,000</u>	<u>501,000</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
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>225,000</u>	<u>225,000</u>	<u>253,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>225,000</u>	<u>225,000</u>	<u>253,000</u>
A06301 Entertainments & Gifts			<u>225,000</u>	<u>225,000</u>	<u>253,000</u>
001 Entertainment & Gifts			225,000		248,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>31,151,000</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>31,150,000</u>
A09701 Purchase of Furniture and Fixture					31,150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>729,000</u>	<u>1,389,000</u>	<u>809,000</u>
A130 TOTAL TRANSPORT			<u>389,000</u>	<u>734,000</u>	<u>410,000</u>
A13001 Transport			389,000	734,000	410,000

PC21031 (031)
MISCELLANEOUS

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>155,000</u>	<u>255,000</u>	<u>183,000</u>
A13101 Machinery and Equipment			155,000	255,000	183,000
A132 TOTAL FURNITURE AND FIXTURE			<u>185,000</u>	<u>400,000</u>	<u>216,000</u>
A13201 Furniture and Fixture			185,000	400,000	216,000
D.G. Women Development Punjab			83,390,000	72,741,000	119,852,000

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**PC21032 (032)
CIVIL DEFENCE
BUDGET ESTIMATES 2017-2018**

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	904	68,979,000	407,158,000	266,587,000	621,533,000	888,120,000
TOTAL	904	68,979,000	407,158,000	266,587,000	621,533,000	888,120,000

PC21032 (032)
CIVIL DEFENCE

	Rs
Charged:	<u>0</u>
Voted:	<u>888,120,000</u>
Total:	<u>888,120,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
033101 ADMINISTRATION	62,635,000	46,594,000	51,554,000
033102 OPERATIONS	6,344,000	360,564,000	836,566,000
TOTAL	68,979,000	407,158,000	888,120,000

**PC21032 (032)
CIVIL DEFENCE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ4301	ADMINISTRATION	62,635,000	46,594,000	51,554,000
LQ4302	MEDICAL ESTABLISHMENT	6,344,000	2,003,000	5,161,000
LQ5371	DISTRICT ADMINISTRATION FOR CIVIL DEFENCE		358,561,000	831,405,000
TOTAL		68,979,000	407,158,000	888,120,000

**PC21032 (032)
CIVIL DEFENCE**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>57,813,000</u>	<u>182,816,000</u>	<u>266,587,000</u>
A011	PAY	<u>31,538,000</u>	<u>99,827,000</u>	<u>164,487,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,770,000</u>	<u>20,231,000</u>	<u>33,190,000</u>
A01101	Basic Pay of Officers	9,770,000	20,225,000	33,190,000
A01102	Personal pay		6,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>21,768,000</u>	<u>79,596,000</u>	<u>131,297,000</u>
A01151	Basic Pay of Other Staff	21,768,000	77,790,000	131,297,000
A01152	Personal pay		217,000	
A01156	Pay of contract staff		1,589,000	
A012	ALLOWANCES	<u>26,275,000</u>	<u>82,989,000</u>	<u>102,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>25,964,000</u>	<u>72,862,000</u>	<u>76,018,000</u>
A01201	Senior Post Allowance		98,000	
A01202	House Rent Allowance	4,022,000	9,314,000	17,186,000
A01203	Conveyance Allowance	4,450,000	12,399,000	25,541,000
A01205	Dearness Allowance		55,000	
A01207	Washing Allowance		16,000	
A0120D	Integrated Allowance	133,000	356,000	435,000
A0120Q	Fixed Daily Allowance		8,000	
A0120X	Ad - hoc Allowance - 2010	6,550,000	14,358,000	
A01211	Hill Allowance		8,000	
A01216	Qualification Allowance		10,000	60,000
A01217	Medical Allowance	2,875,000	7,840,000	16,258,000
A0121A	Adhoc Relief Allowance 2011		628,000	
A0121M	Adhoc Relief Allowance - 2012		1,548,000	
A0121N	Personal Allowance		473,000	
A0121T	Adhoc Relief Allowance 2013	2,381,000	1,834,000	
A0121Z	Adhoc Relief Allowance - 2014	2,449,000	1,737,000	
A01224	Entertainment Allowance	6,000	71,000	
A0122C	Adhoc Relief Allowance - 2015	2,541,000	1,663,000	
A0122M	Adhoc Relief Allowance-2016		8,543,000	16,265,000
A0122N	Special Conveyance Allowance to Disbalded Employees		146,000	124,000
A01238	Charge Allowance		15,000	
A01241	Utility allowance for electricity		35,000	
A01244	Adhoc Relief		143,000	
A01250	Incentive Allowance		8,702,000	
A01270	Others	557,000	2,862,000	149,000

**PC21032 (032)
CIVIL DEFENCE**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>311,000</u>	<u>10,127,000</u>	<u>26,082,000</u>
A01273	Honoraria	75,000	115,000	2,571,000
A01274	Medical Charges	150,000	621,000	2,123,000
A01277	Contingent Paid Staff		9,380,000	21,385,000
A01278	Leave Salary	86,000	11,000	3,000
A03	TOTAL OPERATING EXPENSES	<u>5,616,000</u>	<u>181,281,000</u>	<u>576,878,000</u>
A032	COMMUNICATIONS	<u>521,000</u>	<u>1,722,000</u>	<u>7,513,000</u>
A03201	Postage and Telegraph	73,000	201,000	1,631,000
A03202	Telephone and Trunk Call	448,000	1,516,000	5,512,000
A03203	Telex Teleprinter and Fax		1,000	70,000
A03204	Electronic Communication		4,000	
A03205	Courier and Pilot Service			300,000
A033	UTILITIES	<u>1,036,000</u>	<u>3,030,000</u>	<u>14,018,000</u>
A03301	Gas	220,000	430,000	1,456,000
A03302	Water	110,000	226,000	1,632,000
A03303	Electricity	650,000	2,266,000	8,200,000
A03304	Hot and Cold Weather Charges	56,000	108,000	2,630,000
A03370	Others			100,000
A034	OCCUPANCY COSTS	<u>84,000</u>	<u>281,000</u>	<u>27,385,000</u>
A03402	Rent for Office Building		45,000	1,980,000
A03407	Rates and Taxes	84,000	65,000	1,480,000
A03408	Rent of Machine & Equipment		171,000	23,925,000
A038	TRAVEL & TRANSPORTATION	<u>3,165,000</u>	<u>7,398,000</u>	<u>40,860,000</u>
A03805	Travelling Allowance	280,000	716,000	12,280,000
A03806	Transportation of Goods		2,000	200,000
A03807	P.O.L Charges	2,885,000	6,680,000	28,380,000
A039	GENERAL	<u>810,000</u>	<u>168,850,000</u>	<u>487,102,000</u>
A03901	Stationery	315,000	893,000	3,819,000
A03902	Printing and Publication	34,000	115,000	3,864,000
A03903	Conference/Seminars/Workshops/ Symposia		65,000	2,790,000
A03904	Hire of Vehicles		11,000	400,000
A03905	Newspapers Periodicals and Books	23,000	22,000	474,000

**PC21032 (032)
CIVIL DEFENCE**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	1,000	303,000	18,800,000
A03907	Advertising & Publicity	56,000	130,000	6,213,000
A03918	Exhibitions, Fairs & Other National Celebrations	8,000	40,000	2,563,000
A03919	Payments to Others for Service Rendered		1,168,000	9,500,000
A03921	Unforeseen exp.for disaster preparedness & relief		85,000	3,000,000
A03927	Purchase of drug and medicines		1,000	39,000
A03942	Cost of Other Stores	163,000	1,328,000	31,350,000
A03955	Computer Stationary		17,000	660,000
A03959	Stipend Incentives Awards And Allied Expenditure		163,562,000	387,500,000
A03970	Others	210,000	1,110,000	16,130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,380,000</u>	<u>3,928,000</u>	<u>10,386,000</u>
A041	PENSION	<u>1,380,000</u>	<u>3,928,000</u>	<u>10,386,000</u>
A04110	Payment of Pension		5,000	
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	1,380,000	3,923,000	10,386,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,700,000</u>	<u>1,408,000</u>	<u>6,603,000</u>
A052	GRANTS-DOMESTIC	<u>1,700,000</u>	<u>1,408,000</u>	<u>6,603,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,700,000	100,000	6,602,000
A05270	To Others		1,308,000	1,000
A06	TOTAL TRANSFERS	<u>390,000</u>	<u>377,000</u>	<u>4,359,000</u>
A061	SCHOLARSHIP	<u>285,000</u>	<u>341,000</u>	<u>4,194,000</u>
A06103	Cash Awards	285,000	341,000	4,194,000
A063	ENTERTAINMENT & GIFTS	<u>105,000</u>	<u>36,000</u>	<u>165,000</u>
A06301	Entertainments & Gifts	105,000	36,000	165,000
A09	TOTAL PHYSICAL ASSETS	<u>1,210,000</u>	<u>33,151,000</u>	<u>511,000</u>

**PC21032 (032)
CIVIL DEFENCE**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A092	COMPUTER EQUIPMENT	<u>500,000</u>	<u>515,000</u>	<u>503,000</u>
A09201	Hardware		8,000	1,000
A09202	Software		1,000	1,000
A09203	I.T. Equipment	500,000	506,000	501,000
A095	PURCHASE OF TRANSPORT		<u>979,000</u>	<u>2,000</u>
A09501	Transport		979,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>610,000</u>	<u>31,102,000</u>	<u>3,000</u>
A09601	Plant and Machinery	610,000	31,102,000	3,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>554,000</u>	<u>2,000</u>
A09701	Purchase of Furniture and Fixture	100,000	554,000	2,000
A098	PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>1,000</u>
A09802	Purchase of other assets-others		1,000	1,000
A12	TOTAL CIVIL WORKS		<u>15,000</u>	<u>500,000</u>
A124	BUILDING AND STRUCTURES		<u>15,000</u>	<u>500,000</u>
A12470	Others		15,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>870,000</u>	<u>4,182,000</u>	<u>22,296,000</u>
A130	TRANSPORT	<u>555,000</u>	<u>3,255,000</u>	<u>13,580,000</u>
A13001	Transport	555,000	3,255,000	13,580,000
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>	<u>772,000</u>	<u>4,769,000</u>
A13101	Machinery and Equipment	200,000	772,000	4,769,000
A132	FURNITURE AND FIXTURE	<u>115,000</u>	<u>153,000</u>	<u>2,447,000</u>
A13201	Furniture and Fixture	115,000	153,000	2,447,000
A133	BUILDINGS AND STRUCTURE			<u>600,000</u>
A13301	Office Buildings			600,000

PC21032 (032)
CIVIL DEFENCE

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY OBJECT			
A137 COMPUTER EQUIPMENT		<u>2,000</u>	<u>900,000</u>
A13701 Hardware		1,000	300,000
A13702 Software			100,000
A13703 I.T. Equipment		1,000	500,000
NET TOTAL	68,979,000	407,158,000	888,120,000

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CIVIL DEFENCE
SUMMARY OF SCALES FOR 2017-2018

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	137			137	17,788,000
02	55			55	5,688,000
03	2			2	989,000
04	63			63	8,053,000
05	144			144	20,477,000
06	7			7	1,380,000
08	129			129	21,751,000
09	1			1	129,000
11	67			67	9,833,000
12	64			64	10,048,000
14	109			109	27,353,000
15	37			37	7,808,000
16	72			72	25,205,000
17	14			14	6,546,000
18	2			2	646,000
19	1			1	793,000
TOTAL	904			904	164,487,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,761,000</u>	<u>37,569,000</u>	<u>43,285,000</u>
A011 TOTAL PAY	179	179	<u>29,078,000</u>	<u>22,416,000</u>	<u>29,078,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>9,078,000</u>	<u>6,900,000</u>	<u>9,078,000</u>
A01101 Total Basic Pay of Officers	23	23	<u>9,078,000</u>	<u>6,900,000</u>	<u>9,078,000</u>
D100-M Director (BPS-19)	1	1	793,000		793,000
D055-M Deputy Director (C.D.) (BPS-18)	1	1	323,000		323,000
D057-M Deputy Director (Technical) (BPS-18)	1	1	323,000		323,000
A152-M Assistant Director (T&C) (BPS-17)	2	2	813,000		813,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	575,000		575,000
T087-M Transport Officer (BPS-17)	1	1	407,000		407,000
A097-M Assistant (BPS-16)	9	9	3,200,000		3,200,000
C101-M Chief Staff Officer (BPS-16)	1	1	161,000		161,000
P176-M Provincial Rescue Officer (BPS-16)	1	1	484,000		484,000
S282-M Superintendent (BPS-16)	4	4	1,627,000		1,627,000
S393-M Senior Scale Stenographer (BPS-16)	1	1	372,000		372,000
A011-2 TOTAL PAY OF OTHER STAFF	156	156	<u>20,000,000</u>	<u>15,516,000</u>	<u>20,000,000</u>
A01151 Total Basic Pay of Other Staff	156	156	<u>20,000,000</u>	<u>15,516,000</u>	<u>20,000,000</u>
S078-M Senior Clerk (BPS-14)	6	6	1,300,000		1,300,000
S216-M Stenographer (BPS-14)	4	4	583,000		583,000
D222-M Draftsman (BPS-11)	1	1	299,000		299,000
J019-M Junior Clerk (BPS-11)	15	15	1,913,000		1,913,000
V007-M Vehicle Depot Superintendent (BPS-09)	1	1	129,000		129,000
C152-M Commander (BPS-08)	1	1	227,000		227,000
C230-M Care Taker (BPS-08)	1	1	96,000		96,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
I039-M Instructor (BPS-08)	3	3	729,000		729,000
O047-M Overseer Mechanic (BPS-08)	1	1	99,000		99,000
M066-M Mechanic (Auto) (BPS-06)	1	1	89,000		89,000
R050-M Rescue Leader (BPS-06)	1	1	224,000		224,000
A189-M Assistant Foreman (BPS-05)	1	1	180,000		180,000
A212-M Assistant Mechanic (BPS-05)	2	2	180,000		180,000
D186-M Driver (BPS-05)	32	32	3,550,000		3,550,000
F050-M First Aider (BPS-05)	4	4	600,000		600,000
R053-M Rescuers (BPS-05)	13	13	1,500,000		1,500,000
S250-M Store Keeper (BPS-05)	3	3	325,000		325,000
T061-M Tracer (BPS-05)	1	1	86,000		86,000
F048-M Fireman (BPS-04)	12	12	1,659,000		1,659,000
F053-M Fitter (BPS-04)	1	1	99,000		99,000
D003-M Daftri (BPS-03)	1	1	909,000		909,000
H041-M Head Mali (BPS-03)	1	1	80,000		80,000
B054-M Boatman (BPS-02)	2	2	287,000		287,000
C112-M Chowkidar (BPS-02)	9	9	794,000		794,000
F054-M Fitter Coolie (BPS-02)	2	2	232,000		232,000
H076-M Helper (BPS-02)	2	2	220,000		220,000
M019-M Mali (BPS-02)	3	3	262,000		262,000
N006-M Naib Qasid (BPS-02)	18	18	1,979,000		1,979,000
R052-M Rescueman (BPS-02)	3	3	307,000		307,000
S236-M Store Attendant (BPS-02)	1	1	93,000		93,000
S240-M Store Coolie (BPS-02)	4	4	320,000		320,000
S311-M Sanitary Worker (BPS-02)	5	5	557,000		557,000
W022-M Water Man (BPS-02)	1	1	93,000		93,000
A012 TOTAL ALLOWANCES			<u>23,683,000</u>	<u>15,153,000</u>	<u>14,207,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,448,000</u>	<u>14,818,000</u>	<u>13,906,000</u>

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A01202 House Rent Allowance			3,614,000	3,340,000	3,614,000
A01203 Conveyance Allowance			4,000,000	2,990,000	4,000,000
A0120D Integrated Allowance			119,000	90,000	120,000
A0120X Ad - hoc Allowance - 2010			5,919,000	3,715,000	
A01217 Medical Allowance			2,600,000	2,030,000	3,000,000
A0121N Personal Allowance				22,000	
A0121T Adhoc Relief Allowance 2013			2,241,000	20,000	
A0121Z Adhoc Relief Allowance - 2014			2,231,000	20,000	
A01224 Entertainment Allowance			6,000	1,000	
A0122C Adhoc Relief Allowance - 2015			2,318,000	25,000	
A0122M Adhoc Relief Allowance-2016				2,350,000	3,000,000
A0122N Special Conveyance Allowance to Disbalded Employees				20,000	24,000
A01241 Utility allowance for electricity				35,000	
A01270 Others			<u>400,000</u>	<u>160,000</u>	<u>148,000</u>
001 Others				160,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			400,000		148,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>235,000</u>	<u>335,000</u>	<u>301,000</u>
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			100,000	285,000	250,000
A01278 Leave Salary			85,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>5,174,000</u>	<u>4,216,000</u>	<u>4,131,000</u>
A032 TOTAL COMMUNICATIONS			<u>495,000</u>	<u>515,000</u>	<u>407,000</u>
A03201 Postage and Telegraph			70,000	90,000	80,000
A03202 Telephone and Trunk Call			425,000	425,000	327,000
A033 TOTAL UTILITIES			<u>960,000</u>	<u>510,000</u>	<u>688,000</u>
A03301 Gas			220,000	95,000	170,000
A03302 Water			110,000	110,000	84,000
A03303 Electricity			<u>600,000</u>	<u>250,000</u>	<u>410,000</u>
001 Electricity			600,000	250,000	410,000
A03304 Hot and Cold Weather Charges			30,000	55,000	24,000

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CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A034 TOTAL OCCUPANCY COSTS			<u>84,000</u>	<u>31,000</u>	<u>20,000</u>
A03407 Rates and Taxes			84,000	31,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,970,000</u>	<u>2,540,000</u>	<u>2,515,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>440,000</u>	<u>220,000</u>
001 Travelling Allowance			270,000	440,000	220,000
A03807 P.O.L Charges			2,700,000	2,100,000	2,295,000
A039 TOTAL GENERAL			<u>665,000</u>	<u>620,000</u>	<u>501,000</u>
A03901 Stationery			285,000	293,000	224,000
A03902 Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>13,000</u>
001 Printing and Publications			33,000	33,000	13,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>8,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			18,000	8,000	15,000
A03906 Uniforms and Protective Clothing			1,000	1,000	
A03907 Advertising & Publicity			<u>55,000</u>		<u>22,000</u>
001 Advertising & Publicity			55,000		22,000
A03918 Exhibitions, Fairs & Other National Celebrations			8,000		7,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>100,000</u>	<u>65,000</u>
001 Cost of Other Stores			80,000	100,000	65,000
A03970 Others			<u>185,000</u>	<u>185,000</u>	<u>155,000</u>
001 Others			185,000	185,000	155,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,180,000</u>	<u>2,169,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,180,000</u>	<u>2,169,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment Of L.P.R			1,180,000	2,169,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000,000</u>

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CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
001 Fin. Assis. to the families of the persons who expires during service.			1,200,000		1,000,000
A06 TOTAL TRANSFERS			<u>380,000</u>	<u>310,000</u>	<u>319,000</u>
A061 TOTAL SCHOLARSHIP			<u>275,000</u>	<u>275,000</u>	<u>234,000</u>
A06103 Cash Awards			275,000	275,000	234,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>105,000</u>	<u>35,000</u>	<u>85,000</u>
A06301 Entertainments & Gifts			<u>105,000</u>	<u>35,000</u>	<u>85,000</u>
001 Entertainment & Gifts			105,000	35,000	85,000
A09 TOTAL PHYSICAL ASSETS			<u>1,200,000</u>	<u>1,200,000</u>	<u>503,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203 I.T. Equipment			500,000	500,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A09601 Plant and Machinery			600,000	600,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>740,000</u>	<u>1,130,000</u>	<u>716,000</u>
A130 TOTAL TRANSPORT			<u>475,000</u>	<u>875,000</u>	<u>500,000</u>

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033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
033	FIRE PROTECTION				
0331	FIRE PROTECTION				
033101	ADMINISTRATION				
LQ4301	Administration				
A13001	Transport		475,000	875,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>175,000</u>	<u>165,000</u>	<u>144,000</u>
A13101	Machinery and Equipment		175,000	165,000	144,000
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>90,000</u>	<u>72,000</u>
A13201	Furniture and Fixture		90,000	90,000	72,000
Administration			62,635,000	46,594,000	51,554,000

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CIVIL DEFENCE**

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033102	OPERATIONS						
LQ4302	Medical Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,052,000</u>	<u>838,000</u>	<u>3,874,000</u>
A011	TOTAL PAY		19	19	<u>2,460,000</u>	<u>120,000</u>	<u>2,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>692,000</u>		<u>592,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>692,000</u>		<u>592,000</u>
A149-M	Assistant Director (Medical)	(BPS-17)	1	1	351,000		301,000
A097-M	Assistant	(BPS-16)	1	1	341,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,768,000</u>	<u>120,000</u>	<u>1,768,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>1,768,000</u>	<u>120,000</u>	<u>1,768,000</u>
S078-M	Senior Clerk	(BPS-14)	1	1	248,000		248,000
S216-M	Stenographer	(BPS-14)	1	1	129,000		129,000
J019-M	Junior Clerk	(BPS-11)	1	1	123,000		123,000
D186-M	Driver	(BPS-05)	8	8	601,000		601,000
S250-M	Store Keeper	(BPS-05)	1	1	123,000		123,000
C112-M	Chowkidar	(BPS-02)	2	2	203,000		203,000
D029-M	Demonstrator-Cum- Dispenser	(BPS-02)	1	1	109,000		109,000
N006-M	Naib Qasid	(BPS-02)	2	2	232,000		232,000
A012	TOTAL ALLOWANCES				<u>2,592,000</u>	<u>718,000</u>	<u>1,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,516,000</u>	<u>708,000</u>	<u>1,438,000</u>
A01202	House Rent Allowance				408,000	120,000	403,000
A01203	Conveyance Allowance				450,000	160,000	450,000
A0120D	Integrated Allowance				14,000	27,000	13,000
A0120X	Ad - hoc Allowance - 2010				631,000	179,000	
A01217	Medical Allowance				275,000	107,000	275,000
A0121T	Adhoc Relief Allowance 2013				140,000		
A0121Z	Adhoc Relief Allowance - 2014				218,000		
A0122C	Adhoc Relief Allowance - 2015				223,000	1,000	

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ4302 Medical Establishment					
A0122M Adhoc Relief Allowance-2016				114,000	296,000
A01270 Others			<u>157,000</u>		<u>1,000</u>
001 Others					1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			157,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>10,000</u>	<u>76,000</u>
A01273 Honoraria			<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
000 Honoraria			25,000	10,000	25,000
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>352,000</u>	<u>446,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>5,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			3,000		3,000
A03202 Telephone and Trunk Call			23,000	5,000	25,000
A033 TOTAL UTILITIES			<u>76,000</u>	<u>31,000</u>	<u>76,000</u>
A03303 Electricity			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001 Electricity			50,000	5,000	50,000
A03304 Hot and Cold Weather Charges			26,000	26,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>172,000</u>	<u>195,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>42,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	42,000	10,000
A03807 P.O.L Charges			185,000	130,000	185,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>144,000</u>	<u>147,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and Publications			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>

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CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ4302 Medical Establishment					
001 Advertising & Publicity			1,000		1,000
A03942 Cost of Other Stores			<u>83,000</u>	<u>83,000</u>	<u>85,000</u>
001 Cost of Other Stores			83,000	83,000	85,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>613,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>613,000</u>	<u>200,000</u>
A04114 Superannuation Encashment Of L.P.R			200,000	613,000	200,000
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
A061 TOTAL SCHOLARSHIP			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06103 Cash Awards			10,000	10,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09601 Plant and Machinery			10,000	10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>180,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
A13001 Transport			80,000	130,000	80,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ4302 Medical Establishment					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
Medical Establishment			6,344,000	2,003,000	5,161,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2016-2017 2017-2018		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033102	OPERATIONS						
LQ5371	District Administration for Civil Defence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>144,409,000.</u>	<u>219,428,000.</u>
A011	TOTAL PAY		<u>706</u>			<u>77,291,000.</u>	<u>133,049,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>64</u>			<u>13,331,000.</u>	<u>23,520,000.</u>
A01101	Total Basic Pay of Officers		<u>64</u>			<u>13,325,000.</u>	<u>23,520,000.</u>
A152-M	Assistant Director (T&C)	(BPS-17)	6				3,152,000
S282-M	Superintendent	(BPS-17)	3				1,298,000
A097-M	Assistant	(BPS-16)	18				5,726,000
C120-M	Civil Defence Officer	(BPS-16)	37				13,344,000
A01102	Personal pay					6,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>642</u>			<u>63,960,000.</u>	<u>109,529,000.</u>
A01151	Total Basic Pay of Other Staff		<u>642</u>			<u>62,154,000.</u>	<u>109,529,000.</u>
B064	Bomb Disposal Commanders	(BPS-15)	37				7,808,000
C086	Chief Instructor	(BPS-14)	46				13,131,000
L022	Lady Chief Instructor	(BPS-14)	8				1,945,000
S078	Senior Clerk	(BPS-14)	43				10,017,000
B065	Bomb Disposal Technicians	(BPS-12)	64				10,048,000
J019	Junior Clerk	(BPS-11)	50				7,498,000
I033-M	Instructor G-Ii	(BPS-08)	105				17,864,000
L028	Lady Instructor G-Ii	(BPS-08)	18				2,736,000
R050-M	Rescue Leader	(BPS-06)	5				1,067,000
F050-M	First Aider	(BPS-05)	16				3,169,000
I034	Instructor G-Iii	(BPS-05)	24				2,983,000
R053-M	Rescuers	(BPS-05)	36				6,863,000
W048	Wireless Operator	(BPS-05)	3				317,000
D186-M	Driver	(BPS-04)	50				6,295,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2016-2017 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
LQ5371	District Administration for Civil Defence					
C112	Chowkidar	(BPS-01)	43			5,312,000
H076-M	Helper	(BPS-01)	2			186,000
N006	Naib Qasid	(BPS-01)	56			7,418,000
S025-M	Sanitary Worker	(BPS-01)	36			4,872,000
A01152	Personal pay			217,000		
A01156	Total Pay of contract staff			<u>1,589,000</u>		
A012	TOTAL ALLOWANCES				<u>67,118,000</u>	<u>86,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,336,000</u>	<u>60,674,000</u>
A01201	Senior Post Allowance			98,000		
A01202	House Rent Allowance			5,854,000		13,169,000
A01203	Conveyance Allowance			9,249,000		21,091,000
A01205	Dearness Allowance			55,000		
A01207	Washing Allowance			16,000		
A0120D	Integrated Allowance			239,000		302,000
A0120Q	Fixed Daily Allowance			8,000		
A0120X	Ad - hoc Allowance - 2010			10,464,000		
A01211	Hill Allowance			8,000		
A01216	Qualification Allowance			10,000		60,000
A01217	Medical Allowance			5,703,000		12,983,000
A0121A	Adhoc Relief Allowance 2011			628,000		
A0121M	Adhoc Relief Allowance - 2012			1,548,000		
A0121N	Personal Allowance			451,000		
A0121T	Adhoc Relief Allowance 2013			1,814,000		
A0121Z	Adhoc Relief Allowance - 2014			1,717,000		
A01224	Entertainment Allowance			70,000		
A0122C	Adhoc Relief Allowance - 2015			1,637,000		
A0122M	Adhoc Relief Allowance-2016			6,079,000		12,969,000
A0122N	Special Conveyance Allowance to Disbalded Employees			126,000		100,000
A01238	Charge Allowance			15,000		
A01244	Adhoc Relief			143,000		
A01250	Incentive Allowance			8,702,000		
A01270	Others			<u>2,702,000</u>		
001	Others				1,250,000	

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ5371 District Administration for Civil Defence					
027 Personal Allowance				13,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				1,439,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,782,000</u>	<u>25,705,000</u>
A01273 Honoraria				<u>55,000</u>	<u>2,496,000</u>
000 Honoraria				55,000	2,496,000
A01274 Medical Charges				336,000	1,823,000
A01277 Contingent Paid Staff				9,380,000	21,385,000
A01278 Leave Salary				11,000	1,000
A03 TOTAL OPERATING EXPENSES				<u>176,713,000</u>	<u>572,301,000</u>
A032 TOTAL COMMUNICATIONS				<u>1,202,000</u>	<u>7,078,000</u>
A03201 Postage and Telegraph				111,000	1,548,000
A03202 Telephone and Trunk Call				1,086,000	5,160,000
A03203 Telex Teleprinter and Fax				1,000	70,000
A03204 Electronic Communication				4,000	
A03205 Courier and Pilot Service					300,000
A033 TOTAL UTILITIES				<u>2,489,000</u>	<u>13,254,000</u>
A03301 Gas				335,000	1,286,000
A03302 Water				116,000	1,548,000
A03303 Electricity				<u>2,011,000</u>	<u>7,740,000</u>
001 Electricity				2,011,000	7,740,000
A03304 Hot and Cold Weather Charges				27,000	2,580,000
A03370 Others					100,000
A034 TOTAL OCCUPANCY COSTS				<u>250,000</u>	<u>27,365,000</u>
A03402 Rent for Office Building				45,000	1,980,000
A03407 Rates and Taxes				34,000	1,460,000
A03408 Rent of Machine & Equipment				171,000	23,925,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>4,686,000</u>	<u>38,150,000</u>

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2016-2017 2017-2018		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
LQ5371	District Administration for Civil Defence					
A03805	Travelling Allowance				<u>234,000</u>	<u>12,050,000</u>
001	Travelling Allowance				234,000	12,050,000
A03806	Transportation of Goods				2,000	200,000
A03807	P.O.L Charges				4,450,000	25,900,000
A039	TOTAL GENERAL				<u>168,086,000</u>	<u>486,454,000</u>
A03901	Stationery				570,000	3,565,000
A03902	Printing and Publication				<u>81,000</u>	<u>3,850,000</u>
001	Printing and Publications				81,000	3,850,000
A03903	Conference/Seminars/Workshops/ Symposia				65,000	2,790,000
A03904	Hire of Vehicles				11,000	400,000
A03905	Newspapers Periodicals and Books				<u>9,000</u>	<u>454,000</u>
001	News Papers, Periodicals & Books				9,000	454,000
A03906	Uniforms and Protective Clothing				302,000	18,800,000
A03907	Advertising & Publicity				<u>130,000</u>	<u>6,190,000</u>
001	Advertising & Publicity				130,000	6,190,000
A03918	Exhibitions, Fairs & Other National Celebrations				40,000	2,556,000
A03919	Payments to Others for Service Rendered				<u>1,168,000</u>	<u>9,500,000</u>
001	Payments to Others for Service Rendered				1,168,000	9,500,000
A03921	Unforeseen exp.for disaster preparedness & relief				85,000	3,000,000
A03927	Purchase of drug and medicines				<u>1,000</u>	<u>39,000</u>
001	Purchase of drug and medicines				1,000	39,000
A03942	Cost of Other Stores				<u>1,145,000</u>	<u>31,200,000</u>
001	Cost of Other Stores				1,145,000	31,200,000
A03955	Computer Stationary				17,000	660,000
A03959	Stipend Incentives Awards And Allied Expenditure				163,562,000	387,500,000
A03970	Others				<u>900,000</u>	<u>15,950,000</u>
001	Others				900,000	15,950,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,146,000</u>	<u>8,586,000</u>
A041	TOTAL PENSION				<u>1,146,000</u>	<u>8,586,000</u>

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ5371 District Administration for Civil Defence					
A04110 Payment of Pension				5,000	
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R				1,141,000	8,586,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,408,000</u>	<u>5,103,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,408,000</u>	<u>5,103,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>100,000</u>	<u>5,102,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				100,000	5,102,000
A05270 To Others				<u>1,308,000</u>	<u>1,000</u>
001 Others				1,308,000	1,000
A06 TOTAL TRANSFERS				<u>57,000</u>	<u>4,030,000</u>
A061 TOTAL SCHOLARSHIP				<u>56,000</u>	<u>3,950,000</u>
A06103 Cash Awards				56,000	3,950,000
A063 TOTAL ENTERTAINMENT & GIFTS				<u>1,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts				<u>1,000</u>	<u>80,000</u>
001 Entertainment & Gifts				1,000	80,000
A09 TOTAL PHYSICAL ASSETS				<u>31,941,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>15,000</u>	<u>3,000</u>
A09201 Hardware				8,000	1,000
A09202 Software				1,000	1,000
A09203 I.T. Equipment				6,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>979,000</u>	<u>1,000</u>
A09501 Transport				<u>979,000</u>	<u>1,000</u>
001 Transport				979,000	1,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ5371 District Administration for Civil Defence					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,492,000</u>	<u>1,000</u>
A09601 Plant and Machinery				30,492,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>454,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture				454,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>1,000</u>	<u>1,000</u>
A09802 Purchase of other assets-others				1,000	1,000
A12 TOTAL CIVIL WORKS				<u>15,000</u>	<u>500,000</u>
A124 TOTAL BUILDING AND STRUCTURES				<u>15,000</u>	<u>500,000</u>
A12470 Others				15,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>2,872,000</u>	<u>21,450,000</u>
A130 TOTAL TRANSPORT				<u>2,250,000</u>	<u>13,000,000</u>
A13001 Transport				2,250,000	13,000,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>582,000</u>	<u>4,600,000</u>
A13101 Machinery and Equipment				582,000	4,600,000
A132 TOTAL FURNITURE AND FIXTURE				<u>38,000</u>	<u>2,350,000</u>
A13201 Furniture and Fixture				38,000	2,350,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ5371 District Administration for Civil Defence					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>600,000</u>
A13301 Office Buildings					<u>600,000</u>
001 Office Buildings					600,000
A137 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>900,000</u>
A13701 Hardware				1,000	300,000
A13702 Software					100,000
A13703 I.T. Equipment				1,000	500,000
District Administration for Civil Defence				358,561,000	831,405,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,449	147,105,160,000	160,349,188,000	1,216,412,000	162,840,267,000	164,056,679,000
TOTAL	4,449	147,105,160,000	160,349,188,000	1,216,412,000	162,840,267,000	164,056,679,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

	Rs
Charged:	<u>21,524,000,000</u>
Voted:	<u>142,532,679,000</u>
Total:	<u>164,056,679,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	124,491,160,000	141,812,188,000	142,532,679,000
041401 FOOD (WHEAT) (CHARGED)	22,614,000,000	18,537,000,000	21,524,000,000
TOTAL	147,105,160,000	160,349,188,000	164,056,679,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ4387	DIRECTORATE OF FOOD (CHARGED EXPENDITURE (CHARGED))	22,614,000,000	18,537,000,000	21,524,000,000
LQ4388	DIRECTORATE OF FOOD (VOTED EXPENDITURE)	123,299,061,000	140,680,663,000	141,316,421,000
LQ4389	DISTRICT ESTABLISHMENT	1,192,099,000	1,131,525,000	1,216,258,000
TOTAL		147,105,160,000	160,349,188,000	164,056,679,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,205,874,000</u>	<u>1,126,491,500</u>	<u>1,216,412,000</u>
A011	PAY	<u>691,539,000</u>	<u>710,582,000</u>	<u>760,059,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>75,345,000</u>	<u>120,599,000</u>	<u>129,288,000</u>
A01101	Basic Pay of Officers	75,090,000		128,955,000
A01102	Personal pay	161,000	327,000	260,000
A01103	Special Pay	54,000	41,000	43,000
A01105	Qualification Pay	40,000	41,000	30,000
A01150	Others		120,190,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>616,194,000</u>	<u>589,983,000</u>	<u>630,771,000</u>
A01151	Basic Pay of Other Staff	614,391,000		628,953,000
A01152	Personal pay	1,748,000	1,737,000	1,815,000
A01153	Special Pay	55,000	3,000	3,000
A01170	Others		588,243,000	
A012	ALLOWANCES	<u>514,335,000</u>	<u>415,909,500</u>	<u>456,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>513,450,000</u>	<u>414,200,500</u>	<u>455,213,000</u>
A01202	House Rent Allowance	66,500,000	59,014,000	68,490,000
A01203	Conveyance Allowance	92,606,000	92,590,000	94,282,000
A0120D	Integrated Allowance	6,140,000	7,178,000	7,669,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	60,000		90,000
A0120X	Ad - hoc Allowance - 2010	133,143,000	114,111,000	131,119,000
A01211	Hill Allowance	50,000	50,000	60,000
A01216	Qualification Allowance	680,000	1,200,000	728,000
A01217	Medical Allowance	58,270,000	59,470,000	63,870,000
A0121N	Personal Allowance	600,000	2,213,000	3,700,000
A0121Q	Audit & Accounts Allowance	150,000	137,500	200,000
A0121T	Adhoc Relief Allowance 2013	47,410,000		
A0121Z	Adhoc Relief Allowance - 2014	47,410,000		
A01224	Entertainment Allowance	22,000	16,000	22,000
A01226	Computer Allowance	18,000	3,000	18,000
A0122C	Adhoc Relief Allowance - 2015	49,006,000		
A0122M	Adhoc Relief Allowance-2016		64,975,000	69,981,000
A0122N	Special Conveyance Allowance to Disabled Employees			400,000
A01236	Deputation Allowance	350,000	461,000	418,000
A01238	Charge Allowance		46,000	10,000
A01239	Special Allowance	5,000	6,000	5,000
A01270	Others	11,030,000	12,730,000	14,151,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>885,000</u>	<u>1,709,000</u>	<u>1,140,000</u>
A01273	Honoraria	305,000	1,305,000	330,000
A01274	Medical Charges	360,000	404,000	605,000
A01278	Leave Salary	220,000		205,000
A03	TOTAL OPERATING EXPENSES	<u>58,323,000</u>	<u>54,002,500</u>	<u>60,435,000</u>
A032	COMMUNICATIONS	<u>8,525,000</u>	<u>6,697,000</u>	<u>8,330,000</u>
A03201	Postage and Telegraph	1,005,000	788,000	945,000
A03202	Telephone and Trunk Call	7,520,000	5,909,000	7,385,000
A033	UTILITIES	<u>7,838,000</u>	<u>6,934,500</u>	<u>8,500,000</u>
A03301	Gas	660,000	705,000	710,000
A03302	Water	128,000	154,000	145,000
A03303	Electricity	6,450,000	5,318,000	6,995,000
A03304	Hot and Cold Weather Charges	600,000	757,500	650,000
A034	OCCUPANCY COSTS	<u>6,576,000</u>	<u>6,694,000</u>	<u>7,034,000</u>
A03402	Rent for Office Building	6,297,000	6,559,000	6,780,000
A03407	Rates and Taxes	279,000	135,000	254,000
A038	TRAVEL & TRANSPORTATION	<u>28,082,000</u>	<u>25,833,000</u>	<u>28,785,000</u>
A03805	Travelling Allowance	10,562,000	13,162,000	11,060,000
A03807	P.O.L Charges	17,520,000	12,671,000	17,725,000
A039	GENERAL	<u>7,302,000</u>	<u>7,844,000</u>	<u>7,786,000</u>
A03901	Stationery	2,755,000	2,955,000	2,955,000
A03902	Printing and Publication	400,000	450,000	410,000
A03903	Conference/Seminars/Workshops/ Symposia	10,000	10,000	15,000
A03905	Newspapers Periodicals and Books	400,000	382,000	470,000
A03906	Uniforms and Protective Clothing	300,000	301,000	300,000
A03907	Advertising & Publicity	535,000	350,000	620,000
A03917	Law Charges	126,000	10,000	126,000
A03918	Exhibitions, Fairs & Other National Celebrations	60,000	100,000	65,000
A03919	Payments to Others for Service Rendered	1,000		25,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03942	Cost of Other Stores	80,000	136,000	90,000
A03955	Computer Stationary	335,000	450,000	460,000
A03970	Others	2,300,000	2,700,000	2,250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>13,633,000</u>	<u>33,040,000</u>	<u>25,660,000</u>
A041	PENSION	<u>13,633,000</u>	<u>33,040,000</u>	<u>25,660,000</u>
A04110	Payment of Pension		1,000	
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	13,633,000	33,039,000	25,660,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>11,300,000</u>	<u>3,600,000</u>	<u>12,000,000</u>
A052	GRANTS-DOMESTIC	<u>11,300,000</u>	<u>3,600,000</u>	<u>12,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,300,000	3,600,000	12,000,000
A06	TOTAL TRANSFERS	<u>125,000</u>	<u>210,000</u>	<u>130,000</u>
A063	ENTERTAINMENT & GIFTS	<u>125,000</u>	<u>210,000</u>	<u>130,000</u>
A06301	Entertainments & Gifts	125,000	210,000	130,000
A07	TOTAL INTEREST PAYMENT	<u>22,614,000,000</u>	<u>18,537,000,000</u>	<u>21,524,000,000</u>
A073	OTHERS	<u>22,614,000,000</u>	<u>18,537,000,000</u>	<u>21,524,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	22,614,000,000	18,537,000,000	21,524,000,000
A09	TOTAL PHYSICAL ASSETS	<u>123,135,171,000</u>	<u>140,527,677,000</u>	<u>141,142,530,000</u>
A093	COMMODITY PURCHASES	<u>123,134,769,000</u>	<u>140,527,675,000</u>	<u>141,142,128,000</u>
A09301	Food	100,000	100,000	100,000
A09304	Cost of State Trading--Food(Wheat)	123,134,669,000	140,527,575,000	141,142,028,000
A096	PURCHASE OF PLANT & MACHINERY	<u>201,000</u>	<u>1,000</u>	<u>201,000</u>
A09601	Plant and Machinery	201,000	1,000	201,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>201,000</u>	<u>1,000</u>	<u>201,000</u>
A09701	Purchase of Furniture and Fixture	201,000	1,000	201,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>66,734,000</u>	<u>67,167,000</u>	<u>75,512,000</u>
A130	TRANSPORT	<u>3,506,000</u>	<u>3,756,000</u>	<u>3,615,000</u>
A13001	Transport	3,506,000	3,756,000	3,615,000
A131	MACHINERY AND EQUIPMENT	<u>2,140,000</u>	<u>2,241,000</u>	<u>2,150,000</u>
A13101	Machinery and Equipment	2,140,000	2,241,000	2,150,000
A132	FURNITURE AND FIXTURE	<u>1,035,000</u>	<u>1,050,000</u>	<u>1,120,000</u>
A13201	Furniture and Fixture	1,035,000	1,050,000	1,120,000
A133	BUILDINGS AND STRUCTURE	<u>60,025,000</u>	<u>60,025,000</u>	<u>68,600,000</u>
A13303	Other Buildings	60,025,000	60,025,000	68,600,000
A137	COMPUTER EQUIPMENT	<u>28,000</u>	<u>95,000</u>	<u>27,000</u>
A13701	Hardware	8,000	8,000	5,000
A13702	Software	8,000	26,000	5,000
A13703	I.T. Equipment	12,000	61,000	17,000
NET TOTAL		147,105,160,000	160,349,188,000	164,056,679,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar
SUMMARY OF SCALES FOR 2017-2018

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2136		8	2144	245,211,500
02	28			28	9,177,500
04	72			72	8,994,500
05	9			9	1,094,500
07	25			25	2,976,000
09	375			375	46,926,000
10	31			31	5,133,000
11	337		2	339	48,776,000
12	561			561	127,572,500
14	303		6	309	80,990,000
15	189			189	52,101,500
16	247		2	249	75,383,000
17	96		4	100	41,966,000
18	14		2	16	9,932,000
19	2			2	1,674,000
TOTAL	4425		24	4449	757,908,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4387	Directorate of Food (Charged Expenditure (Charged))				
A07	TOTAL INTEREST PAYMENT		<u>22,614,000,000</u>	<u>18,537,000,000</u>	<u>21,524,000,000</u>
A073	TOTAL OTHERS		<u>22,614,000,000</u>	<u>18,537,000,000</u>	<u>21,524,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food		22,614,000,000	18,537,000,000	21,524,000,000
Directorate of Food (Charged Expenditure (Charged))			22,614,000,000	18,537,000,000	21,524,000,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4388	Directorate of Food (Voted Expenditure)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>85,496,000</u>	<u>75,552,500</u>	<u>86,165,000</u>
A011	TOTAL PAY	252	252	<u>49,689,000</u>	<u>46,715,000</u>	<u>56,811,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	76	<u>14,869,000</u>	<u>31,200,000</u>	<u>30,115,000</u>
A01101	Total Basic Pay of Officers	31	76	<u>14,869,000</u>		<u>30,000,000</u>
A020-M	Additional Director (BPS-19)	1	1	747,000		892,000
D100-M	Director (BPS-19)	1	1	747,000		782,000
D051-F	Deputy Director (BPS-18)		1			601,000
D051-M	Deputy Director (BPS-18)	3	2	1,376,000		1,276,000
D221-M	Deputy Director (Budget & Accounts) (BPS-18)	1	1	412,000		506,000
A099-M	Assistant Accounts Officer (BPS-17)	3	3	1,227,000		1,518,000
A110-M	Assistant Audit Officer (BPS-17)	1	1	446,000		355,000
A138-M	Assistant Controller Of Inspection (BPS-17)	2	2	1,312,000		1,427,000
A146-M	Assistant Director (BPS-17)	4	4	2,251,000		1,427,000
E053-M	Enforcement Officer (BPS-17)	1	1	502,000		608,000
E071-M	Establishment Officer (BPS-17)	1	1	483,000		566,000
S211-M	Statistical Officer (BPS-17)	1	1	471,000		551,000
S282-M	Superintendent (BPS-17)	11	11	4,372,000		5,209,000
T032-M	Tehsildar (BPS-17)	1	1	523,000		182,000
A097-F	Assistant (BPS-16)		5			1,093,000
A097-M	Assistant (BPS-16)		40			13,007,000
A01102	Personal pay					100,000
A01105	Qualification Pay					15,000
A01150	Others				<u>31,200,000</u>	
001	Pay of Officers (R.E.)				31,200,000	
A011-2	TOTAL PAY OF OTHER STAFF	221	176	<u>34,820,000</u>	<u>15,515,000</u>	<u>26,696,000</u>
A01151	Total Basic Pay of Other Staff	221	176	<u>34,760,000</u>		<u>26,681,000</u>

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A187-M Assistant Food Controller (BPS-15)	4	4	764,000		975,500
A097-F Assistant (BPS-14)	1		186,000		
A097-M Assistant (BPS-14)	44		11,379,000		
S078-M Senior Clerk (BPS-14)		37			6,783,000
E052-M Enforcement Inspector (BPS-12)	4	4	453,000		557,000
S216-M Stenographer (BPS-12)	19	19	3,069,000		3,882,500
J019-F Junior Clerk (BPS-11)		1			149,000
J019-M Junior Clerk (BPS-11)	42	41	3,907,000		5,161,000
H016-M Head Analyst (BPS-10)	1	1	103,000		127,000
S070-M Senior Analyst (BPS-10)	2	2	207,000		254,000
S078-M Senior Clerk (BPS-09)	37		6,774,000		
A055-M Ahlmad (Civil) (BPS-05)	1	1	87,000		106,500
D186-M Driver (BPS-04)	12	12	2,020,000		2,035,500
D003-M Daftri (BPS-02)	6	6	482,000		572,500
C112-M Chowkidar (BPS-01)	6	6	546,000		594,500
D011-M Dak Runner (BPS-01)	1	1	76,000		93,500
N006-M Naib Qasid (BPS-01)	36	36	4,257,000		4,817,000
P065-M Picker (BPS-01)	1	1	76,000		93,500
S311-M Sanitary Worker (BPS-01)	3	3	298,000		386,000
W022-M Water Man (BPS-01)	1	1	76,000		93,000
A01152 Personal pay			60,000	15,000	15,000
A01170 Others				<u>15,500,000</u>	
001 Pay of Other Staff (R.E.)				15,500,000	
A012 TOTAL ALLOWANCES			<u>35,807,000</u>	<u>28,837,500</u>	<u>29,354,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,507,000</u>	<u>28,183,500</u>	<u>29,054,000</u>
A01202 House Rent Allowance			6,000,000	4,900,000	6,000,000
A01203 Conveyance Allowance			7,687,000	6,590,000	6,339,000
A0120D Integrated Allowance			110,000	148,000	125,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A0120N Spl. allowances @ 20% of basic pay for Secretariat			60,000		90,000
A0120X Ad - hoc Allowance - 2010			8,500,000	8,035,000	7,400,000
A01216 Qualification Allowance			120,000	200,000	200,000
A01217 Medical Allowance			2,800,000	3,000,000	3,400,000
A0121N Personal Allowance				213,000	
A0121Q Audit & Accounts Allowance			50,000	37,500	50,000
A0121T Adhoc Relief Allowance 2013			3,100,000		
A0121Z Adhoc Relief Allowance - 2014			3,100,000		
A01224 Entertainment Allowance			12,000	6,000	12,000
A01226 Computer Allowance			18,000	3,000	18,000
A0122C Adhoc Relief Allowance - 2015			3,700,000		
A0122M Adhoc Relief Allowance-2016				4,000,000	4,500,000
A01236 Deputation Allowance			50,000	105,000	60,000
A01238 Charge Allowance				46,000	
A01270 Others			<u>200,000</u>	<u>900,000</u>	<u>860,000</u>
001 Others			200,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				900,000	860,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>654,000</u>	<u>300,000</u>
A01273 Honoraria			<u>150,000</u>	<u>650,000</u>	<u>150,000</u>
000 Honoraria			150,000	650,000	150,000
A01274 Medical Charges			100,000	4,000	100,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>13,035,000</u>	<u>11,776,500</u>	<u>13,675,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,570,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
A03201 Postage and Telegraph			170,000	50,000	50,000
A03202 Telephone and Trunk Call			1,400,000	1,400,000	1,400,000
A033 TOTAL UTILITIES			<u>1,170,000</u>	<u>1,447,500</u>	<u>1,675,000</u>
A03302 Water			20,000	70,000	25,000
A03303 Electricity			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 Electricity			1,000,000	1,200,000	1,500,000
A03304 Hot and Cold Weather Charges			150,000	177,500	150,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A034 TOTAL OCCUPANCY COSTS			<u>2,350,000</u>	<u>2,320,000</u>	<u>2,400,000</u>
A03402 Rent for Office Building			2,250,000	2,300,000	2,300,000
A03407 Rates and Taxes			100,000	20,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,300,000</u>	<u>3,900,000</u>	<u>5,400,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,900,000</u>	<u>1,400,000</u>
001 Travelling Allowance				1,900,000	
A03807 P.O.L Charges			4,000,000	2,000,000	4,000,000
A039 TOTAL GENERAL			<u>2,645,000</u>	<u>2,659,000</u>	<u>2,750,000</u>
A03901 Stationery			700,000	700,000	700,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and Publications			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			<u>120,000</u>	<u>130,000</u>	<u>150,000</u>
001 News Papers, Periodicals & Books			120,000	130,000	150,000
A03906 Uniforms and Protective Clothing			100,000	125,000	100,000
A03907 Advertising & Publicity			<u>200,000</u>		<u>200,000</u>
001 Advertising & Publicity			200,000		200,000
A03917 Law Charges			50,000	4,000	50,000
A03955 Computer Stationary			225,000	250,000	300,000
A03970 Others			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,200,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,533,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,533,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,533,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</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		

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4388	Directorate of Food (Voted Expenditure)				
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
001	Entertainment & Gifts		100,000		100,000
A09	TOTAL PHYSICAL ASSETS		<u>123,135,169,000</u>	<u>140,527,675,000</u>	<u>141,142,528,000</u>
A093	TOTAL COMMODITY PURCHASES		<u>123,134,769,000</u>	<u>140,527,675,000</u>	<u>141,142,128,000</u>
A09301	Food		100,000	100,000	100,000
A09304	Cost of State Trading--Food(Wheat)		123,134,669,000	140,527,575,000	141,142,028,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>		<u>200,000</u>
A09601	Plant and Machinery		200,000		200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>		<u>200,000</u>
A09701	Purchase of Furniture and Fixture		200,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>62,228,000</u>	<u>62,479,000</u>	<u>70,953,000</u>
A130	TOTAL TRANSPORT		<u>1,400,000</u>	<u>1,550,000</u>	<u>1,450,000</u>
A13001	Transport		1,400,000	1,550,000	1,450,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>601,000</u>	<u>550,000</u>
A13101	Machinery and Equipment		500,000	601,000	550,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4388	Directorate of Food (Voted Expenditure)				
A13201	Furniture and Fixture		300,000	300,000	350,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,025,000</u>	<u>60,025,000</u>	<u>68,600,000</u>
A13303	Other Buildings		<u>60,025,000</u>	<u>60,025,000</u>	<u>68,600,000</u>
001	Other Buildings		60,025,000	60,025,000	68,600,000
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
Directorate of Food (Voted Expenditure)			123,299,061,000	140,680,663,000	141,316,421,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,120,378,000</u>	<u>1,050,939,000</u>	<u>1,130,247,000</u>
A011 TOTAL PAY	<u>4197</u>	<u>4197</u>	<u>641,850,000</u>	<u>663,867,000</u>	<u>703,248,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>171</u>	<u>291</u>	<u>60,476,000</u>	<u>89,399,000</u>	<u>99,173,000</u>
A01101 Total Basic Pay of Officers	<u>171</u>	<u>291</u>	<u>60,221,000</u>		<u>98,955,000</u>
D051-M Deputy Director (BPS-18)	9	9	5,483,000		5,888,000
S112-F Senior Research Officer (BPS-18)	1	1	865,000		716,000
S112-M Senior Research Officer (BPS-18)	2	2	744,000		945,000
A099-M Assistant Accounts Officer (BPS-17)	9	9	3,000,000		2,594,000
A138-M Assistant Controller Of Inspection (BPS-17)	9	9	3,750,000		2,752,000
A146-M Assistant Director (BPS-17)	9	9	3,856,000		4,106,000
R031-M Regional Audit Officer (BPS-17)	9	9	3,622,000		3,590,000
R059-M Research Officer (BPS-17)	6	6	1,867,000		2,217,000
S282-M Superintendent (BPS-17)	24	24	10,530,000		11,607,000
S318-F Storage And Enforcement Officer (BPS-17)		1			594,000
S318-M Storage And Enforcement Officer (BPS-17)	9	8	3,910,000		2,663,000
A097-M Assistant (BPS-16)	2	85	350,000		24,400,000
D149-M District Food Controller (BPS-16)	37	37	13,300,000		13,214,000
H024-M Head Clerk (BPS-16)		37			12,806,000
S233-F Storage Officer (BPS-16)	1	1	154,000		233,000
S233-M Storage Officer (BPS-16)	40	41	7,400,000		9,923,000
S234-M Storage Officer (Technical) (BPS-16)	2	1	755,000		137,000
T032-M Tehsildar (BPS-16)	2	2	635,000		570,000
A01102 Personal pay			161,000	327,000	160,000
A01103 Special Pay			54,000	41,000	43,000
A01105 Qualification Pay			40,000	41,000	15,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A01150 Others				<u>88,990,000</u>	
001 Pay of Officers (R.E.)				88,990,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>4026</u>	<u>3906</u>	<u>581,374,000</u>	<u>574,468,000</u>	<u>604,075,000</u>
A01151 Total Basic Pay of Other Staff	<u>4026</u>	<u>3906</u>	<u>579,631,000</u>		<u>602,272,000</u>
A187-M Assistant Food Controller (BPS-15)	185	185	45,580,000		51,126,000
A097-M Assistant (BPS-14)	83		19,962,000		
H024-M Head Clerk (BPS-14)	37		11,384,000		
L162-F Laboratory Assistant (BPS-14)	1	1	155,000		222,000
L162-M Laboratory Assistant (BPS-14)	5	5	806,000		929,000
S078-F Senior Clerk (BPS-14)		3			836,000
S078-M Senior Clerk (BPS-14)	266	263	61,682,000		72,220,000
S216-M Stenographer (BPS-14)	19		3,180,000		
F069-M Foodgrain Inspector (BPS-12)	519	519	103,360,000		119,244,000
S216-M Stenographer (BPS-12)		19			3,889,000
J019-F Junior Clerk (BPS-11)	8	8	1,066,000		855,000
J019-M Junior Clerk (BPS-11)	288	288	37,042,000		42,489,000
P208-M Plant Operator/Foreman (BPS-11)	1	1	110,000		122,000
A334-M Accountant (BPS-10)	6	6	870,000		756,000
H016-M Head Analyst (BPS-10)	6	6	953,000		1,882,000
S070-M Senior Analyst (BPS-10)	16	16	1,972,000		2,114,000
F070-F Foodgrain Supervisor (BPS-09)	30	23	3,064,000		2,859,000
F070-M Foodgrain Supervisor (BPS-09)	345	352	41,346,000		44,067,000
J015-M Junior Analyst (BPS-07)	25	25	2,753,000		2,976,000
A055-M Ahlmad (Civil) (BPS-05)	2	2	197,000		236,000
E034-M Electrician (BPS-05)	2	2	172,000		222,000
F053-M Fitter (BPS-05)	2	2	172,000		222,000
W031-M Weigh Bridge Operator (BPS-05)	1	1	86,000		96,000
W034-M Welder (BPS-05)	1	1	86,000		212,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4389	District Establishment					
D186-M	Driver (BPS-04)	60	60	8,308,000		6,959,000
D003-M	Daftri (BPS-02)	22	22	2,026,000		8,605,000
C112-M	Chowkidar (BPS-01)	1446	1446	164,885,000		165,964,000
M019-M	Mali (BPS-01)	6	6	570,000		1,305,000
N006-F	Naib Qasid (BPS-01)	2		172,000		
N006-M	Naib Qasid (BPS-01)	274	276	31,512,000		32,734,000
P065-M	Picker (BPS-01)	31	31	3,725,000		6,323,000
S311-F	Sanitary Worker (BPS-01)	1		155,000		
S311-M	Sanitary Worker (BPS-01)	329	330	31,640,000		32,112,000
W022-M	Water Man (BPS-01)	3	3	337,000		372,000
W066-M	Workman (BPS-01)	4	4	303,000		324,000
A01152	Personal pay			1,688,000	1,722,000	1,800,000
A01153	Special Pay			55,000	3,000	3,000
A01170	Others				<u>572,743,000</u>	
001	Pay of Other Staff (R.E.)				572,743,000	
A012	TOTAL ALLOWANCES			<u>478,528,000</u>	<u>387,072,000</u>	<u>426,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>477,943,000</u>	<u>386,017,000</u>	<u>426,159,000</u>
A01202	House Rent Allowance			60,500,000	54,114,000	62,490,000
A01203	Conveyance Allowance			84,919,000	86,000,000	87,943,000
A0120D	Integrated Allowance			6,030,000	7,030,000	7,544,000
A0120X	Ad - hoc Allowance - 2010			124,643,000	106,076,000	123,719,000
A01211	Hill Allowance			50,000	50,000	60,000
A01216	Qualification Allowance			560,000	1,000,000	528,000
A01217	Medical Allowance			55,470,000	56,470,000	60,470,000
A0121N	Personal Allowance			600,000	2,000,000	3,700,000
A0121Q	Audit & Accounts Allowance			100,000	100,000	150,000
A0121T	Adhoc Relief Allowance 2013			44,310,000		
A0121Z	Adhoc Relief Allowance - 2014			44,310,000		
A01224	Entertainment Allowance			10,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			45,306,000		
A0122M	Adhoc Relief Allowance-2016				60,975,000	65,481,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A0122N Special Conveyance Allowance to Disbalded Employees					400,000
A01236 Deputation Allowance			300,000	356,000	358,000
A01238 Charge Allowance					10,000
A01239 Special Allowance			5,000	6,000	5,000
A01270 Others			<u>10,830,000</u>	<u>11,830,000</u>	<u>13,291,000</u>
001 Others			830,000		1,291,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,000,000	11,830,000	12,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>585,000</u>	<u>1,055,000</u>	<u>840,000</u>
A01273 Honoraria			<u>155,000</u>	<u>655,000</u>	<u>180,000</u>
000 Honoraria			140,000	655,000	180,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			15,000		
A01274 Medical Charges			260,000	400,000	505,000
A01278 Leave Salary			170,000		155,000
A03 TOTAL OPERATING EXPENSES			<u>45,288,000</u>	<u>42,226,000</u>	<u>46,760,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,955,000</u>	<u>5,247,000</u>	<u>6,880,000</u>
A03201 Postage and Telegraph			835,000	738,000	895,000
A03202 Telephone and Trunk Call			6,120,000	4,509,000	5,985,000
A033 TOTAL UTILITIES			<u>6,668,000</u>	<u>5,487,000</u>	<u>6,825,000</u>
A03301 Gas			660,000	705,000	710,000
A03302 Water			108,000	84,000	120,000
A03303 Electricity			<u>5,450,000</u>	<u>4,118,000</u>	<u>5,495,000</u>
001 Electricity			5,450,000	4,118,000	5,495,000
A03304 Hot and Cold Weather Charges			450,000	580,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>4,226,000</u>	<u>4,374,000</u>	<u>4,634,000</u>
A03402 Rent for Office Building			4,047,000	4,259,000	4,480,000
A03407 Rates and Taxes			179,000	115,000	154,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,782,000</u>	<u>21,933,000</u>	<u>23,385,000</u>

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A03805 Travelling Allowance			<u>9,262,000</u>	<u>11,262,000</u>	<u>9,660,000</u>
001 Travelling Allowance			262,000		
A03807 P.O.L Charges			13,520,000	10,671,000	13,725,000
A039 TOTAL GENERAL			<u>4,657,000</u>	<u>5,185,000</u>	<u>5,036,000</u>
A03901 Stationery			2,055,000	2,255,000	2,255,000
A03902 Printing and Publication			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
001 Printing and Publications			150,000	200,000	160,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	10,000	15,000
A03905 Newspapers Periodicals and Books			<u>280,000</u>	<u>252,000</u>	<u>320,000</u>
001 News Papers, Periodicals & Books			280,000	252,000	320,000
A03906 Uniforms and Protective Clothing			200,000	176,000	200,000
A03907 Advertising & Publicity			<u>335,000</u>	<u>350,000</u>	<u>420,000</u>
001 Advertising & Publicity			335,000	350,000	420,000
A03917 Law Charges			76,000	6,000	76,000
A03918 Exhibitions, Fairs & Other National Celebrations			60,000	100,000	65,000
A03919 Payments to Others for Service Rendered			1,000		25,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>136,000</u>	<u>90,000</u>
001 Cost of Other Stores			80,000	136,000	90,000
A03955 Computer Stationary			110,000	200,000	160,000
A03970 Others			<u>1,300,000</u>	<u>1,500,000</u>	<u>1,250,000</u>
001 Others			1,300,000	1,500,000	1,250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,100,000</u>	<u>30,040,000</u>	<u>22,660,000</u>
A041 TOTAL PENSION			<u>11,100,000</u>	<u>30,040,000</u>	<u>22,660,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund				1,000	
A04114 Superannuation Encashment Of L.P.R			11,100,000	30,039,000	22,660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,800,000</u>	<u>3,600,000</u>	<u>12,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,800,000</u>	<u>3,600,000</u>	<u>12,000,000</u>

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,800,000</u>	<u>3,600,000</u>	<u>12,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,800,000	3,600,000	12,000,000
A06 TOTAL TRANSFERS			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Entertainment & Gifts			25,000		30,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>4,506,000</u>	<u>4,688,000</u>	<u>4,559,000</u>
A130 TOTAL TRANSPORT			<u>2,106,000</u>	<u>2,206,000</u>	<u>2,165,000</u>
A13001 Transport			2,106,000	2,206,000	2,165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,640,000</u>	<u>1,640,000</u>	<u>1,600,000</u>
A13101 Machinery and Equipment			1,640,000	1,640,000	1,600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>735,000</u>	<u>750,000</u>	<u>770,000</u>
A13201 Furniture and Fixture			735,000	750,000	770,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4389	District Establishment				
A137	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>92,000</u>	<u>24,000</u>
A13701	Hardware		7,000	7,000	4,000
A13702	Software		7,000	25,000	4,000
A13703	I.T. Equipment		11,000	60,000	16,000
District Establishment			1,192,099,000	1,131,525,000	1,216,258,000

PC13034 (034)
State Trading in Medical Stores and Coal
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	178	40,133,000	78,030,000	56,186,000	429,475,000	485,661,000
TOTAL	178	40,133,000	78,030,000	56,186,000	429,475,000	485,661,000

PC13034 (034)
State Trading in Medical Stores and Coal

	Rs
Charged:	<u>0</u>
Voted:	<u>485,661,000</u>
Total:	<u>485,661,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041403 MEDICAL STORES	40,133,000	78,030,000	485,661,000
TOTAL	40,133,000	78,030,000	485,661,000

PC13034 (034)
State Trading in Medical Stores and Coal

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ4390	MEDICAL STORES DEPOT	40,133,000	78,030,000	485,661,000
TOTAL		40,133,000	78,030,000	485,661,000

PC13034 (034)
State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>36,554,000</u>	<u>27,939,000</u>	<u>56,186,000</u>
A011	PAY	<u>18,203,000</u>	<u>17,406,000</u>	<u>31,132,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,200,000</u>	<u>6,635,000</u>	<u>7,697,000</u>
A01101	Basic Pay of Officers	3,200,000		7,697,000
A01150	Others		6,635,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,003,000</u>	<u>10,771,000</u>	<u>23,435,000</u>
A01151	Basic Pay of Other Staff	15,000,000		23,432,000
A01153	Special Pay	3,000		3,000
A01155	Qualification Pay		7,000	
A01170	Others		10,764,000	
A012	ALLOWANCES	<u>18,351,000</u>	<u>10,533,000</u>	<u>25,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>18,241,000</u>	<u>10,357,000</u>	<u>24,854,000</u>
A01201	Senior Post Allowance	15,000	9,000	15,000
A01202	House Rent Allowance	3,000,000	1,709,000	3,824,000
A01203	Conveyance Allowance	3,100,000	2,193,000	5,004,000
A0120B	Servant Allowance		400,000	
A0120D	Integrated Allowance	86,000	17,000	124,000
A0120X	Ad - hoc Allowance - 2010	4,300,000	2,910,000	5,101,000
A01210	Risk Allowance			1,890,000
A01217	Medical Allowance	1,500,000	1,354,000	3,303,000
A0121B	Health Professional Allowance	135,000		647,000
A0121N	Personal Allowance	25,000	24,000	27,000
A0121Q	Audit & Accounts Allowance	65,000	48,000	124,000
A0121T	Adhoc Relief Allowance 2013	1,850,000		
A0121Z	Adhoc Relief Allowance - 2014	2,000,000		
A01224	Entertainment Allowance	15,000	7,000	20,000
A0122C	Adhoc Relief Allowance - 2015	2,000,000		
A0122M	Adhoc Relief Allowance-2016		1,590,000	2,439,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000
A0122P	Special Healthcare Allowance			240,000
A01236	Deputation Allowance	100,000	96,000	134,000
A01252	Non Practicing Allowance			192,000
A01253	Science Teaching Allowance	50,000		
A01270	Others			1,758,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>110,000</u>	<u>176,000</u>	<u>200,000</u>

PC13034 (034)
State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	10,000	176,000	100,000
A01274	Medical Charges	100,000		100,000
A03	TOTAL OPERATING EXPENSES	<u>1,549,000</u>	<u>46,661,000</u>	<u>425,025,000</u>
A032	COMMUNICATIONS	<u>130,000</u>	<u>100,000</u>	<u>180,000</u>
A03201	Postage and Telegraph	30,000		30,000
A03202	Telephone and Trunk Call	100,000	100,000	150,000
A033	UTILITIES	<u>770,000</u>	<u>1,785,000</u>	<u>20,155,000</u>
A03301	Gas	25,000		25,000
A03302	Water	30,000	70,000	100,000
A03303	Electricity	700,000	1,700,000	20,000,000
A03304	Hot and Cold Weather Charges	15,000	15,000	30,000
A034	OCCUPANCY COSTS	<u>15,000</u>	<u>7,216,000</u>	<u>30,000</u>
A03404	Rent for other building		7,201,000	
A03407	Rates and Taxes	15,000	15,000	30,000
A038	TRAVEL & TRANSPORTATION	<u>325,000</u>	<u>30,725,000</u>	<u>202,210,000</u>
A03805	Travelling Allowance	100,000	100,000	200,000
A03806	Transportation of Goods		30,000,000	200,000,000
A03807	P.O.L Charges	220,000	620,000	2,000,000
A03808	Conveyance Charges	5,000	5,000	10,000
A039	GENERAL	<u>309,000</u>	<u>6,835,000</u>	<u>202,450,000</u>
A03901	Stationery	100,000	600,000	800,000
A03902	Printing and Publication	40,000	340,000	200,000
A03905	Newspapers Periodicals and Books	25,000	25,000	25,000
A03906	Uniforms and Protective Clothing	8,000	8,000	20,000
A03907	Advertising & Publicity	11,000	42,000	400,000
A03917	Law Charges	5,000		5,000
A03919	Payments to Others for Service Rendered		3,200,000	200,000,000
A03970	Others	120,000	2,620,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,200,000</u>	<u>2,100,000</u>	<u>2,000,000</u>

PC13034 (034)
State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>1,200,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R	1,200,000	2,100,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A052	GRANTS-DOMESTIC	<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	400,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>330,000</u>	<u>930,000</u>	<u>1,950,000</u>
A130	TRANSPORT	<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13001	Transport	200,000	200,000	300,000
A131	MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>700,000</u>	<u>1,600,000</u>
A13101	Machinery and Equipment	100,000	700,000	1,600,000
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	30,000	30,000	50,000
NET TOTAL		40,133,000	78,030,000	485,661,000

PC13034 (034)
State Trading in Medical Stores and Coal
SUMMARY OF SCALES FOR 2017-2018

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	87			87	10,165,000
02	3			3	413,000
03	13			13	2,457,000
04	5			5	1,000,000
05	1			1	216,000
09	3			3	836,000
11	26			26	3,824,000
14	23			23	4,521,000
16	10			10	3,534,000
17	4			4	1,869,000
18	1			1	428,000
19	1			1	641,000
20	1			1	1,225,000
TOTAL	178			178	31,129,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2016-2017 2017-2018		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041403	MEDICAL STORES						
LQ4390	Medical Stores Depot						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,554,000</u>	<u>27,939,000</u>	<u>56,186,000</u>
A011	TOTAL PAY		178	178	<u>18,203,000</u>	<u>17,406,000</u>	<u>31,132,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	17	<u>3,200,000</u>	<u>6,635,000</u>	<u>7,697,000</u>
A01101	Total Basic Pay of Officers		9	17	<u>3,200,000</u>		<u>7,697,000</u>
G033-M	General Manager	(BPS-20)	1	1	690,000		1,225,000
D040-M	Depot Manager	(BPS-19)	1	1	362,000		641,000
A012-M	Accounts Officer	(BPS-18)		1			428,000
A012-M	Accounts Officer	(BPS-17)	1		242,000		
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	290,000		565,000
P156-M	Programme Officer	(BPS-17)	1	1	184,000		342,000
P157-M	Programme Training Officer	(BPS-17)	1		624,000		
P197-M	Purchase Officer	(BPS-17)		1			342,000
S282-M	Superintendent	(BPS-17)		1			620,000
A209-M	Assistant Manager	(BPS-16)	1	1	320,000		491,000
A335-M	Assistant Superintendent	(BPS-16)		8			2,828,000
S061-M	Security Officer	(BPS-16)		1			215,000
S282-M	Superintendent	(BPS-16)	1		257,000		
SO61-M		(BPS-16)	1		231,000		
A01150	Others					<u>6,635,000</u>	
001	Pay of Officers (R.E.)					6,635,000	
A011-2	TOTAL PAY OF OTHER STAFF		169	161	<u>15,003,000</u>	<u>10,771,000</u>	<u>23,435,000</u>
A01151	Total Basic Pay of Other Staff		169	161	<u>15,000,000</u>		<u>23,432,000</u>
A335-M	Assistant Superintendent	(BPS-16)	8		1,546,000		
J040-M	Junior Scale Stenographer	(BPS-14)	1	1	101,000		171,000
S078-M	Senior Clerk	(BPS-14)	22	22	2,338,000		4,350,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041403	MEDICAL STORES					
LQ4390	Medical Stores Depot					
A317-M	Auditor (BPS-11)		1			140,000
J019-M	Junior Clerk (BPS-11)	25	25	1,895,000		3,684,000
C163-M	Compounder (BPS-09)	3	3	483,000		836,000
A317-M	Auditor (BPS-08)	1		74,000		
E034-M	Electrician (BPS-05)	1	1	122,000		216,000
T093-M	Truck Driver (BPS-04)	5	5	579,000		1,000,000
C027-M	Carpenter (BPS-03)	4	4	474,000		818,000
M045-M	Markman (BPS-03)	2	2	266,000		333,000
M065-M	Mechanic (BPS-03)	4	4	442,000		763,000
T005-M	Tailor Master (BPS-03)	1	1	127,000		102,000
T054-M	Tin Smith (BPS-03)	1	1	127,000		220,000
W034-M	Welder (BPS-03)	1	1	128,000		221,000
B023-M	Bellow Boys (BPS-02)	1	1	124,000		216,000
D003-M	Daftri (BPS-02)	2	2	117,000		197,000
B004-M	Bahishti (BPS-01)	1	1	57,000		96,000
C130-M	Cleaner (BPS-01)	2	2	114,000		192,000
G060-M	Guard (BPS-01)	13	13	807,000		1,274,000
M019-M	Mali (BPS-01)	2	2	181,000		312,000
N006-M	Naib Qasid (BPS-01)	6	6	376,000		643,000
P005-M	Packer (BPS-01)	58	58	4,127,000		7,069,000
S311-M	Sanitary Worker (BPS-01)	5	5	395,000		579,000
A01153	Special Pay			3,000		3,000
A01155	Qualification Pay				7,000	
A01170	Others				<u>10,764,000</u>	
001	Pay of Other Staff (R.E.)				10,764,000	
A012	TOTAL ALLOWANCES			<u>18,351,000</u>	<u>10,533,000</u>	<u>25,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,241,000</u>	<u>10,357,000</u>	<u>24,854,000</u>
A01201	Senior Post Allowance			15,000	9,000	15,000
A01202	House Rent Allowance			3,000,000	1,709,000	3,824,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A01203	Conveyance Allowance		3,100,000	2,193,000	5,004,000
A0120B	Servant Allowance			400,000	
A0120D	Integrated Allowance		86,000	17,000	124,000
A0120X	Ad - hoc Allowance - 2010		4,300,000	2,910,000	5,101,000
A01210	Risk Allowance				1,890,000
A01217	Medical Allowance		1,500,000	1,354,000	3,303,000
A0121B	Health Professional Allowance		135,000		647,000
A0121N	Personal Allowance		25,000	24,000	27,000
A0121Q	Audit & Accounts Allowance		65,000	48,000	124,000
A0121T	Adhoc Relief Allowance 2013		1,850,000		
A0121Z	Adhoc Relief Allowance - 2014		2,000,000		
A01224	Entertainment Allowance		15,000	7,000	20,000
A0122C	Adhoc Relief Allowance - 2015		2,000,000		
A0122M	Adhoc Relief Allowance-2016			1,590,000	2,439,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000
A0122P	Special Healthcare Allowance				240,000
A01236	Deputation Allowance		100,000	96,000	134,000
A01252	Non Practicing Allowance				192,000
A01253	Science Teaching Allowance		50,000		
A01270	Others				<u>1,758,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,758,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>176,000</u>	<u>200,000</u>
A01273	Honoraria		<u>10,000</u>	<u>176,000</u>	<u>100,000</u>
000	Honoraria		10,000	176,000	100,000
A01274	Medical Charges		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,549,000</u>	<u>46,661,000</u>	<u>425,025,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>100,000</u>	<u>180,000</u>
A03201	Postage and Telegraph		30,000		30,000
A03202	Telephone and Trunk Call		100,000	100,000	150,000
A033	TOTAL UTILITIES		<u>770,000</u>	<u>1,785,000</u>	<u>20,155,000</u>
A03301	Gas		25,000		25,000
A03302	Water		30,000	70,000	100,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041403	MEDICAL STORES					
LQ4390	Medical Stores Depot					
A03303	Electricity			<u>700,000</u>	<u>1,700,000</u>	<u>20,000,000</u>
001	Electricity			700,000	1,700,000	20,000,000
A03304	Hot and Cold Weather Charges			15,000	15,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>7,216,000</u>	<u>30,000</u>
A03404	Rent for other building				7,201,000	
A03407	Rates and Taxes			15,000	15,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>30,725,000</u>	<u>202,210,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Travelling Allowance					200,000
A03806	Transportation of Goods				30,000,000	200,000,000
A03807	P.O.L Charges			220,000	620,000	2,000,000
A03808	Conveyance Charges			5,000	5,000	10,000
A039	TOTAL GENERAL			<u>309,000</u>	<u>6,835,000</u>	<u>202,450,000</u>
A03901	Stationery			100,000	600,000	800,000
A03902	Printing and Publication			<u>40,000</u>	<u>340,000</u>	<u>200,000</u>
001	Printing and Publications			40,000	340,000	200,000
A03905	Newspapers Periodicals and Books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	News Papers, Periodicals & Books			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			8,000	8,000	20,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>42,000</u>	<u>400,000</u>
001	Advertising & Publicity			11,000	42,000	400,000
A03917	Law Charges			5,000		5,000
A03919	Payments to Others for Service Rendered				<u>3,200,000</u>	<u>200,000,000</u>
001	Payments to Others for Service Rendered					200,000,000
A03970	Others			<u>120,000</u>	<u>2,620,000</u>	<u>1,000,000</u>
001	Others			120,000	2,620,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>1,200,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,200,000	2,100,000	2,000,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	400,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>330,000</u>	<u>930,000</u>	<u>1,950,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13001	Transport		200,000	200,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>700,000</u>	<u>1,600,000</u>
A13101	Machinery and Equipment		100,000	700,000	1,600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	30,000	50,000
Medical Stores Depot			40,133,000	78,030,000	485,661,000

1507

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS
BUDGET ESTIMATES 2017-2018

POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,000			1,000	1,000
TOTAL	1,000			1,000	1,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

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

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT. SERVANTS	1,000		1,000
TOTAL	1,000		1,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ4391	PROVINCIAL GOVERNMENT (CIVIL)	1,000		1,000
TOTAL		1,000		1,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A08	TOTAL LOANS AND ADVANCES	<u>1,000</u>		<u>1,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>1,000</u>		<u>1,000</u>
A08101	House building	1,000		1,000
NET TOTAL		1,000		1,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
LQ4391	Provincial Government (Civil)				
A08	TOTAL LOANS AND ADVANCES		<u>1,000</u>		<u>1,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS		<u>1,000</u>		<u>1,000</u>
A08101	House building		1,000		1,000
Provincial Government (Civil)			1,000		1,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		434,000	35,000	434,000	434,000	
TOTAL		434,000	35,000	434,000	434,000	

1514

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

	Rs	
Charged:		<u>434,000</u>
Voted:		<u>0</u>
Total:		<u>434,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT (CHARGED)	434,000	35,000	434,000
TOTAL	434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ4437	LOANS BEARING INTEREST COMPENSATION BONDS (CHARGED)	434,000	35,000	434,000
TOTAL		434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A10106	To Financial Institutions	434,000	35,000	434,000
NET TOTAL		434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011503	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT				
LQ4437	Loans Bearing Interest Compensation (Charged) Bonds				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A10106	To Financial Institutions		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
011	Repayment of Land Commission Compensation Bonds		434,000	35,000	434,000
	Loans Bearing Interest Compensation (Charged) Bonds		434,000	35,000	434,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		82,240,115,000	102,939,004,000		95,900,300,000	95,900,300,000
TOTAL		82,240,115,000	102,939,004,000		95,900,300,000	95,900,300,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

	Rs
Charged:	95,900,300,000
Voted:	0
Total:	95,900,300,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING (CHARGED)	82,240,115,000	102,939,004,000	95,900,300,000
TOTAL	82,240,115,000	102,939,004,000	95,900,300,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ4435	CASH CREDIT ACCOMDATION ADVANCES FROM COMMERCIAL BANK- ACCOUNT NO.2 (CHARGED)	82,240,115,000	102,939,004,000	95,900,300,000
TOTAL		82,240,115,000	102,939,004,000	95,900,300,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>82,240,115,000</u>	<u>102,939,004,000</u>	<u>95,900,300,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>82,240,115,000</u>	<u>102,939,004,000</u>	<u>95,900,300,000</u>
A10106	To Financial Institutions	82,240,115,000	102,939,004,000	95,900,300,000
NET TOTAL		82,240,115,000	102,939,004,000	95,900,300,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011504	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING				
LQ4435	Cash Credit Accomdation Advances from (Charged)				
	commercial Bank- Account				
	No.2				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>82,240,115,000</u>	<u>102,939,004,000</u>	<u>95,900,300,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>82,240,115,000</u>	<u>102,939,004,000</u>	<u>95,900,300,000</u>
A10106	To Financial Institutions		<u>82,240,115,000</u>	<u>102,939,004,000</u>	<u>95,900,300,000</u>
006	Repayment of Principal to Banks		82,240,115,000	102,939,004,000	95,900,300,000
	Cash Credit Accomdation Advances from (Charged)		82,240,115,000	102,939,004,000	95,900,300,000
	commercial Bank- Account				
	No.2				

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		26,554,009,000	27,773,939,000		31,117,715,000	31,117,715,000
TOTAL		26,554,009,000	27,773,939,000		31,117,715,000	31,117,715,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

	Rs
Charged:	31,117,715,000
Voted:	0
Total:	31,117,715,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT (CHARGED)	23,627,576,000	24,847,506,000	27,870,270,000
011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	2,926,433,000	2,926,433,000	3,247,445,000
TOTAL	26,554,009,000	27,773,939,000	31,117,715,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ4399	CASH DEVELOPMENT LOANS (A)(CHARGED) (CHARGED)	2,128,208,000	2,128,208,000	2,425,516,000
LQ4406	CASH DEVELOPMENT LOANS (B)(FOR SCARP TUBE WELLS) (CHARGED) (CHARGED)	798,225,000	798,225,000	821,929,000
LQ4411	OTHER FOREIGN EXCHANGE LOANS (CHARGED)	23,527,576,000	24,822,481,000	27,770,270,000
LQ4587	PAYMENT ON A/C OF EXCHANGE RATE DETERIORATION (CHARGED)	100,000,000	25,025,000	100,000,000
TOTAL		26,554,009,000	27,773,939,000	31,117,715,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>26,554,009,000</u>	<u>27,773,939,000</u>	<u>31,117,715,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>2,926,433,000</u>	<u>2,926,433,000</u>	<u>3,247,445,000</u>
A10102	To Federal Government	2,926,433,000	2,926,433,000	3,247,445,000
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>23,627,576,000</u>	<u>24,847,506,000</u>	<u>27,870,270,000</u>
A10202	To Federal Government	23,627,576,000	24,847,506,000	27,870,270,000
NET TOTAL		26,554,009,000	27,773,939,000	31,117,715,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT				
LQ4411	Other Foreign Exchange Loans (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>23,527,576,000</u>	<u>24,822,481,000</u>	<u>27,770,270,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>23,527,576,000</u>	<u>24,822,481,000</u>	<u>27,770,270,000</u>
A10202	To Federal Government		<u>23,527,576,000</u>	<u>24,822,481,000</u>	<u>27,770,270,000</u>
017	ADB-331-Pak		166,690,000	165,900,000	83,345,000
018	ADB-433-Pak		12,027,000	11,970,000	12,027,000
020	ADB-495-Pak		55,282,000	55,020,000	55,282,000
021	ADB-734-Pak		82,079,000	81,690,000	82,079,000
022	ADB-750-Pak		170,488,000	169,680,000	170,488,000
023	ADB-758-Pak		63,511,000	63,210,000	63,511,000
024	ADB-759-Pak		25,320,000	25,200,000	25,320,000
025	ADB-851-Pak		29,962,000	29,820,000	29,962,000
026	ADB-871-Pak		135,251,000	134,610,000	135,251,000
027	ADB-901-Pak		234,843,000	233,730,000	234,843,000
028	ADB-916-Pak		32,072,000	31,920,000	32,072,000
029	ADB-917-Pak		233,001,000	231,897,000	233,001,000
030	ADB-973-Pak		56,548,000	56,280,000	56,548,000
031	ADB-977-Pak		93,895,000	93,450,000	93,895,000
032	ADB-1012-Pak		127,233,000	126,630,000	127,233,000
033	ADB-1185-Pak		417,569,000	415,590,000	417,569,000
034	ADB-1200-Pak		69,419,000	69,090,000	69,419,000
035	ADB-1210-Pak		91,996,000	91,560,000	91,996,000
036	ADB-1297-Pak		244,549,000	243,390,000	244,549,000
037	ADB-1301-Pak		298,987,000	297,570,000	298,987,000
038	ADB-1350-Pak		14,770,000	14,700,000	14,770,000
039	ADB-1373-Pak		61,807,000	61,514,000	61,807,000
040	ADB-1401-Pak		267,337,000	266,070,000	267,337,000
041	IBRD-3327-Pak		58,869,000	58,590,000	58,869,000
045	IDA-106-Pak		3,376,000	3,360,000	
046	IDA Credit-466-Pak		31,017,000	30,870,000	31,017,000
047	IDA-620-Pak		39,879,000	39,690,000	39,879,000
048	IDA-630-Pak		84,189,000	83,790,000	84,189,000
049	IDA-678-Pak		8,651,000	8,610,000	8,651,000
050	IDA-683-Pak		51,695,000	51,450,000	51,695,000
051	IDA-813-Pak		39,668,000	39,480,000	39,668,000
052	IDA-892-Pak		8,018,000	7,980,000	8,018,000
053	IDA-1109-Pak		34,182,000	34,020,000	34,182,000
054	IDA-1113-Pak		3,798,000	3,780,000	3,798,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT				
LQ4411	Other Foreign Exchange Loans (Charged)				
055	IDA-1163-Pak		68,786,000	68,460,000	68,786,000
056	IDA-1239-Pak		63,933,000	63,630,000	63,933,000
057	IDA-1348-Pak		12,871,000	12,810,000	12,871,000
058	IDA-1375-Pak		18,357,000	18,270,000	18,357,000
059	IDA-1487-Pak		86,510,000	86,100,000	86,510,000
060	IDA-1603-Pak		61,401,000	61,110,000	61,401,000
061	IDA-1670-Pak		43,677,000	43,477,000	43,677,000
062	IDA-1693-Pak		9,495,000	9,450,000	9,495,000
063	IDA-1762-Pak		66,254,000	65,940,000	66,254,000
064	IDA-1888-Pak		171,543,000	170,730,000	171,543,000
065	IDA-1895-Pak		442,256,000	440,160,000	442,256,000
066	IDA-2003-Pak		98,115,000	97,650,000	98,115,000
067	IDA-2004-Pak		20,256,000	20,160,000	20,256,000
068	IDA-2154-Pak		40,512,000	40,320,000	40,512,000
069	IDA-2245-Pak		117,316,000	116,760,000	117,316,000
070	IDA-2257-Pak		30,806,000	30,660,000	30,806,000
071	IDA-2354-Pak		346,462,000	344,820,000	346,462,000
072	IDA-2383-Pak		21,311,000	21,210,000	21,311,000
073	IDA-2464-Pak		59,924,000	59,640,000	59,924,000
074	IDA-2468-Pak		164,369,000	163,590,000	164,369,000
075	IDA-2593-Pak		125,545,000	124,950,000	125,545,000
076	IFAD-18-Pak		4,431,000	4,410,000	4,431,000
077	IFAD-48-Pak		17,302,000	17,220,000	17,302,000
078	IFAD-83-Pak		16,669,000	16,590,000	16,669,000
082	ADB-1454-Pak		118,477,000	117,915,000	118,477,000
083	ADB-1493-Pak		255,099,000	253,890,000	255,099,000
084	IDA-2999-Pak		44,521,000	44,310,000	44,521,000
085	IDA-3050-Pak		53,172,000	52,920,000	53,172,000
087	IFAD-492-Pak		54,016,000	53,760,000	54,016,000
088	ADB-1209-Pak		206,780,000	205,800,000	206,780,000
089	ADB-1534-Pak		38,824,000	38,640,000	38,824,000
090	ADB-1679-Pak		21,100,000	21,000,000	21,100,000
092	ADB-1260-Pak		253,833,000	252,630,000	253,833,000
093	ADB-1467-Pak		121,220,000	120,645,000	121,220,000
094	ADB-1531-Pak		81,446,000	81,060,000	81,446,000
095	ADB-1578-Pak		39,246,000	39,060,000	39,246,000
096	ADB-2030-Pak		2,446,606,000	2,348,579,000	2,446,606,000
097	ADB-2216-Pak		2,021,380,000	2,011,800,000	2,021,380,000
098	IDB-0079-Pak		27,990,000	26,745,000	27,990,000
099	IBRD-7277-Pak		706,893,000	678,570,000	706,893,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT					
LQ4411 Other Foreign Exchange Loans (Charged)					
100 ADB-2385-Pak			2,078,350,000	2,068,500,000	2,291,988,000
101 ADB-1877-Pak			185,073,000	184,195,000	185,073,000
102 ADB-1878-Pak			335,676,000	334,085,000	
106 PK-P50			272,749,000	261,821,000	263,063,000
107 ADB-2286-Pak			93,177,000	270,067,000	180,242,000
108 ADB-2299-Pak			360,520,000	422,747,000	400,303,000
111 ADB-2060-Pak			107,821,000	107,310,000	107,821,000
112 ADB-2134-Pak			123,031,000	122,448,000	123,031,000
113 ADB-2145-Pak			498,451,000	496,089,000	498,451,000
114 ADB-2547-Pak			538,521,000	535,969,000	593,719,000
115 ADB-1928-Pak			1,232,857,000	1,183,461,000	638,562,000
116 ADB-2061-Pak			93,545,000	89,797,000	99,423,000
117 ADB-2144-Pak			828,006,000	794,831,000	880,278,000
118 ADB-1671-Pak			58,055,000	57,780,000	58,055,000
119 ADB-1900-Pak			2,934,000	2,920,000	2,934,000
120 ADB-1950-Pak			236,852,000	235,729,000	236,852,000
121 ADB-2031-Pak			8,340,000	8,300,000	8,340,000
122 ADB-2211-Pak			35,225,000	35,058,000	38,736,000
123 ADB-2212-Pak			9,794,000	9,747,000	9,794,000
124 IDA-3776-Pak			19,936,000	19,841,000	19,936,000
128 IDA-3855-PAK			265,438,000	264,180,000	265,438,000
129 French Loan b74 - Lahore Waste Water Treatment Plant			4,981,000	4,643,000	4,665,000
130 IBRD-7379-PAK			948,950,000	910,929,000	915,252,000
131 IBRD-7380-PAK			417,338,000	415,360,000	417,338,000
132 ADB-2300-PAK			31,094,000	35,945,000	36,116,000
133 French Loan - Extension of Water Supply System in Faisalabad			214,975,000	200,878,000	201,835,000
134 IDA4046-Pak			254,466,000	253,260,000	254,466,000
135 ADB-2386-Pak			30,460,000	30,315,000	30,460,000
136 PK-P53			496,105,000	810,016,000	525,948,000
137 IBRD-7454-Pak			879,870,000	875,700,000	879,870,000
138 IDA-4176-Pak			270,502,000	269,220,000	270,502,000
139 IDA-5081-Pak			272,038,000	307,180,000	617,285,000
140 IDA-4258-Pak			59,351,000	59,070,000	118,703,000
141 ADB-2485-Pak			316,413,000	314,913,000	632,826,000
143 ADB-2548-Pak					504,290,000
144 ADB-2971-Pak					75,894,000
145 ADB-7000-Pak (2299)				132,452,000	112,469,000
146 ADB-7001-Pak (2286)				16,666,000	18,438,000
147 IDA-5151-Pak					233,768,000
148 IDA-5153-Pak					164,775,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT				
LQ4411	Other Foreign Exchange Loans (Charged)				
149	ADB-2287-Pak			96,000	32,000
150	IDA-4317-Pak				262,273,000
151	IDA-5106-Pak				1,150,600,000
152	IBRD-7900-Pak			903,418,000	907,720,000
Other Foreign Exchange Loans (Charged)			23,527,576,000	24,822,481,000	27,770,270,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT				
LQ4587	Payment on A/c of Exchange Rate (Charged)				
	Deterioration				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>100,000,000</u>	<u>25,025,000</u>	<u>100,000,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>100,000,000</u>	<u>25,025,000</u>	<u>100,000,000</u>
A10202	To Federal Government		<u>100,000,000</u>	<u>25,025,000</u>	<u>100,000,000</u>
501	Payment on A/c of Exchange Rate Deterioration in respect of foreign loans and grants		100,000,000		
502	Refund of US\$238338.43 to ADB on A/C of unspent balance in respect of OFID Loan No.707P: Second Girls Primay School Proj			25,025,000	100,000,000
	Payment on A/c of Exchange Rate (Charged) Deterioration		100,000,000	25,025,000	100,000,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4399	Cash Development Loans (A)(Charged) (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>2,128,208,000</u>	<u>2,128,208,000</u>	<u>2,425,516,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>2,128,208,000</u>	<u>2,128,208,000</u>	<u>2,425,516,000</u>
A10102	To Federal Government		<u>2,128,208,000</u>	<u>2,128,208,000</u>	<u>2,425,516,000</u>
015	Cash Development Loans for 1993-94 (Normal)		580,462,000	580,462,000	672,988,000
016	Cash Development Loans for 1993-94 (SAP)		429,988,000	429,988,000	498,528,000
017	Cash Development Loans for 1994-95 (Normal)		217,554,000	217,554,000	251,471,000
018	Cash Development Loans for 1994-95 (SAP)		129,861,000	129,861,000	150,106,000
019	Cash Development Loans for 1995-96 (SAP)		92,540,000	36,847,000	42,857,000
020	Cash Development Loans for 1996-97 (Normal)		36,847,000	92,540,000	107,291,000
021	Cash Development Loans for 1997-98 (Normal)		388,624,000	388,624,000	421,657,000
024	Cash Development Loans for 1999-2000 (Normal)		25,589,000	25,589,000	28,457,000
025	Cash Development Loans for 1999-2000 (SAP)		226,743,000	226,743,000	252,161,000
Cash Development Loans (A)(Charged) (Charged)			2,128,208,000	2,128,208,000	2,425,516,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4406	Cash Development Loans (B)(For Scarp (Charged) Tube Wells (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>798,225,000</u>	<u>798,225,000</u>	<u>821,929,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>798,225,000</u>	<u>798,225,000</u>	<u>821,929,000</u>
A10102	To Federal Government		<u>798,225,000</u>	<u>798,225,000</u>	<u>821,929,000</u>
037	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1991-92		49,517,000	49,517,000	
038	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1992-93		1,570,000	1,570,000	
039	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1993-94		96,651,000	96,651,000	82,553,000
040	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1994-95		114,215,000	114,215,000	132,021,000
041	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1995-96		129,679,000	129,679,000	150,350,000
042	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1996-97		76,248,000	76,248,000	88,684,000
043	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1997-98		43,752,000	43,752,000	47,471,000
044	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1998-99		61,707,000	61,707,000	72,635,000
045	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1999-2000		52,677,000	52,677,000	58,582,000
046	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2000-01		44,793,000	44,793,000	50,034,000
047	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2001-02		39,519,000	39,519,000	43,755,000
048	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2002-03		17,178,000	17,178,000	18,452,000
049	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2003-04		13,319,000	13,319,000	14,278,000
050	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2005-06		30,191,000	30,191,000	33,146,000
052	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2007-08		27,209,000	27,209,000	29,968,000
Cash Development Loans (B)(For Scarp (Charged) Tube Wells (Charged)			798,225,000	798,225,000	821,929,000

PC13050 (H)
INVESTMENT
BUDGET ESTIMATES 2017-2018

	POSTS 2017-2018	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		10,000,000,000	6,507,647,000		5,000,000,000	5,000,000,000
TOTAL		10,000,000,000	6,507,647,000		5,000,000,000	5,000,000,000

**PC13050 (H)
INVESTMENT**

	Rs
Charged:	<u>0</u>
Voted:	<u>5,000,000,000</u>
Total:	<u>5,000,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014302 NON-FINANCIAL INSTITUTIONS	10,000,000,000	6,507,647,000	5,000,000,000
TOTAL	10,000,000,000	6,507,647,000	5,000,000,000

**PC13050 (H)
INVESTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
LQ4461	INVESTMENTS	10,000,000,000	6,507,647,000	5,000,000,000
TOTAL		10,000,000,000	6,507,647,000	5,000,000,000

**PC13050 (H)
INVESTMENT**

		BUDGET ESTIMATES 2016-2017	REVISED ESTIMATES 2016-2017	BUDGET ESTIMATES 2017-2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A11	TOTAL INVESTMENT	<u>10,000,000,000</u>	<u>6,507,647,000</u>	<u>5,000,000,000</u>
A111	INVESTMENT LOCAL	<u>10,000,000,000</u>	<u>6,507,647,000</u>	<u>5,000,000,000</u>
A11101	To financial institutions		507,647,000	
A11102	To non financial institutions	10,000,000,000	6,000,000,000	5,000,000,000
NET TOTAL		10,000,000,000	6,507,647,000	5,000,000,000

**PC13050 (H)
INVESTMENT**

014302 NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0143 INVESTMENTS					
014302 NON-FINANCIAL INSTITUTIONS					
LQ4461 Investments					
A11 TOTAL INVESTMENT			<u>10,000,000,000</u>	<u>6,507,647,000</u>	<u>5,000,000,000</u>
A111 TOTAL INVESTMENT LOCAL			<u>10,000,000,000</u>	<u>6,507,647,000</u>	<u>5,000,000,000</u>
A11101 To financial institutions				<u>507,647,000</u>	
004 Equity to Bank of Punjab.				507,647,000	
A11102 To non financial institutions			<u>10,000,000,000</u>	<u>6,000,000,000</u>	<u>5,000,000,000</u>
006 Pension Fund Investment			8,000,000,000	5,000,000,000	4,000,000,000
007 Punjab General Provident Investment Fund			2,000,000,000	1,000,000,000	1,000,000,000
Investments			10,000,000,000	6,507,647,000	5,000,000,000